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**REPORT FOR THE
BUDGET COMMITTEE
OF THE SAN FRANCISCO BOARD OF SUPERVISORS
ZERO-BASED BUDGET ANALYSIS**

**VOLUME II:
SUB-PROGRAM DESCRIPTIONS
AND COSTS
PERFORMANCE MEASURES
BY SUB-PROGRAM
IMPACT OF FUNDING ADJUSTMENTS
ON PROGRAMS AND SUB-PROGRAMS**

BUDGET ANALYST

MAY 1994

CITY AND COUNTY



OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET ANALYST

1390 MARKET STREET, SUITE 1025

SAN FRANCISCO, CALIFORNIA 94102 • TELEPHONE (415) 554-7642

May 9, 1994

Honorable Tom Hsieh, Chair
and Members of the Budget Committee
City and County of San Francisco
Room 235, City Hall
San Francisco, CA 94102

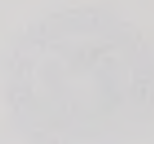
Dear Chair Hsieh, President Alioto and Supervisor Bierman:

We are pleased to transmit to you the results of our Zero-Base Budget Analysis. Working collaboratively with the Mayor's Office and management and staff of every department analyzed, we have reviewed all existing and requested 1994-95 expenditures and revenues of 18 General Fund departments. We have followed Chair Hsieh's direction and provided all of our recommendations to the Mayor's staff to enable their inclusion in the Mayor's recommended budget, which will be submitted to your Board on June 1. At that time, we will indicate reductions in the budget that occurred as the result of this Zero-Based Analysis.

The Budget Analyst has made a series of recommendations which, upon implementation, would reduce General Fund expenditures by \$16.9 million and increase General Fund revenues by an estimated \$3.9 million, largely by improving the collection procedures related to existing revenues.

In total, the proper implementation of our recommendations would save the City and County of San Francisco an estimated \$20.8 million in Fiscal Year 1994-95 and \$16.3 million annually thereafter. It should be noted that our recommendations would not result in a reduction in the present level of services provided by the City and County.

In addition to these recommendations, the Budget Analyst has developed a series of policy options for consideration by the Board of Supervisors which would result in total estimated savings of up to \$33.4 million annually. However, it should be noted that \$16.1 million of the policy options is comprised of discontinuing non-mandated mental health services covered by the General Fund. If that one item is



BOARD OF ESTIMATES

REPORT

FOR THE YEAR 1901

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1901

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The Board of Estimates has the honor to acknowledge the receipt of the report of the Board of Supervisors for the year 1901. The report contains a full and complete statement of the affairs of the City, and a full and complete statement of the affairs of the Board of Supervisors. The Board of Estimates has the honor to acknowledge the receipt of the report of the Board of Supervisors for the year 1901. The report contains a full and complete statement of the affairs of the City, and a full and complete statement of the affairs of the Board of Supervisors.

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not included, the policy options savings would be up to \$17.3 million. Combined with our recommendations of \$20.8 million, total savings would thus be \$38.1 million upon implementation of all our recommendations and policy options, excluding the General Fund-supported mental health services.

The details of all of our recommendations and policy options are contained in Volume I of the enclosed report.

This Zero-Based Budget Analysis questioned all existing expenditures and revenues and examined the link between expenditures and performance

Unlike traditional line item expenditure budget analysis, which focuses on requests for additional funding, this zero-based analysis reviewed existing departmental expenditures for their efficiency and effectiveness. No assumption was made that existing programs and expenditures should necessarily be continued or that the way that services are presently delivered should necessarily be continued.

Our analysis represents a new approach to budgeting in San Francisco in that we evaluated each department not only on an expenditure and revenue basis, but also on a programmatic basis. We believe that this approach allows for improved budget decision-making in that the relationship between costs and outcomes can be more readily assessed.

Cost and staffing information for every program and sub-program in the departments reviewed is presented in Volume II. This type of data builds on the program budget approach used in the Mayor's Fiscal Year 1993-94 budget and provides a foundation for conversion to a full-scale mission driven or program budget approach. We strongly endorse a continuation of this more comprehensive approach to budget review. We are confident that additional cost savings opportunities would be identified throughout the City as a result of this continued effort.

Recommendations and Policy Options

This report is submitted in two volumes, as follows:

Volume I: Recommendations and Policy Options

Volume II: Department Program and Performance Detail

We have divided the results of our analysis into recommendations and policy options. Generally, policy options are cost saving items that we believe are worthy of consideration but represent decisions which must be made by the Board of Supervisors and the Mayor in important policy areas such as adjusting service levels, establishing new programs and contracting out services to for-profit organizations. However, the Budget Analyst's recommendations which are

The following information was obtained from the City of New York Department of Social Services, which is the lead agency for the City's social services program. The information was obtained from the City's Social Services Department, which is the lead agency for the City's social services program.

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Volume II: Information and Policy

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contained in this report are cost saving items that we believe should be implemented in Fiscal Year 1994-95. It should be emphasized that our recommendations would not reduce current service levels.

As previously noted, *upon implementation* of our recommendations, we estimate that the City and County of San Francisco would save a total of \$20.8 million in Fiscal Year 1994-95 and \$16.3 million annually thereafter.

Recommendation Highlights

We are not recommending the elimination of existing programs. Rather, most of our recommendations call for continuing to provide existing services at less cost. Examples of our recommendations include:

- Properly billing Medi-Cal for San Francisco General Hospital services provided to General Assistance clients eligible for SSI would produce one-time reimbursements of \$2.7 million and ongoing annual reimbursements of approximately \$641,000.
- Deletion of overbudgeted mandatory fringe benefits, namely the Medicare portion of the Federal Insurance Contributions Act (FICA), in the Fiscal Year 1994-95 Police, Fire, and Sheriff's budgets amounting to \$2.6 million.
- Civilianization of administrative positions in the Sheriff's department at an annual savings of approximately \$101,000.
- Establishment of a Sheriff's Recruit classification to perform many of the clerical and administrative functions now performed by Deputy Sheriffs in the jails and courts for an estimated annual savings of approximately \$1.6 million per year. Those Deputy Sheriffs which would be replaced by the Recruit classification would be used to operate the City's new jail.
- A reduction in funds budgeted for General Assistance payments of approximately \$586,000 based on declining caseload.
- Contracting out adult and geriatric mental health services and substance abuse services to community-based non-profit organizations as is now the case for acute and residential services at a savings of \$688,000 per year. Existing employees could either form their own non-profit corporation or might be hired by existing non-profit corporations.
- Reducing excess layers of supervision and further combining of Superior and Municipal Court administrative divisions in the

contained in this report are not being made that we believe should be
highlighted in Fiscal Year 1965. It should be emphasized that the
recommendations would not require major changes in the

the President's budget. The recommendations of the Commission are
that the President's budget for Fiscal Year 1965 be \$100.5 billion in
total, with \$100.5 billion in new spending.

Recommendations for 1965

The President's Commission has recommended that the President's budget for
Fiscal Year 1965 be \$100.5 billion in total, with \$100.5 billion in
new spending. The Commission has also recommended that the President's
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combined Superior and Municipal Courts for an estimated annual savings of \$1 million

- Hiring a collections agency for the Library resulting in estimated increased net revenues of \$215,000 per year.
- Establishment of a "proof of payment" program on the Municipal Railway's Light Rail Vehicles, thereby eliminating the need for Platform Operators in the second cars for an annual savings of \$400,000. This would not result on the layoff of Platform Operators but would result in a reduced need for overtime expenses.
- Establishment of a fee for on-line database services at the Public Library resulting in an estimated \$22,650 in increased revenue.

A summary of the dollar value of the Budget Analyst's recommendations and policy options savings, by department, are presented on the following page.

Our recommendations were developed with input from each department. Each department was asked to rank their programs and sub-programs and to provide statements on the impact of various funding levels. That information is provided in our Volume II report, along with descriptions and current and requested Fiscal Year 1994-95 funding and staffing levels for each program and sub-program.

In the case of the Department of Public Health (DPH), many of our recommendations originated with DPH. In the light of the need of DPH to reduce costs to retain Medi-Cal reimbursements from the State as the managed care system is implemented, the Department of Public Health has undergone a massive review of its organizational structure and operating procedures and identified a number of areas where restructuring can occur. The Budget Analyst endorses these proposals and applauds the Department of Public Health for its efforts. We also believe this demonstrates what many other departments could do through an intensive review of their structures and operations and a focus on what is really necessary to meet the needs of the public.

combined Federal and State funds for an estimated amount of \$1 million.

There is a substantial agency for the primary nursing in community health centers and a total of \$1,000,000 per year.

Establishment of a "unit of primary nursing in the community health center" is a major objective of the program. The unit is to be established in the community health center as the primary nursing unit. This unit will be responsible for the primary nursing of the community health center and the primary nursing of the community health center.

Establishment of a unit for the primary nursing of the community health center is an estimated \$1,000,000 in estimated revenue.

A summary of the dollar value of the Federal Agency's recommendations and policy action coverage by department, are presented in the following pages.

The recommendations were developed with input from each of the community health centers and were based on the program and sub-program and its primary objective. The objective of the program is to provide primary nursing in the community health center. This objective is provided in the following report, along with description and current and projected Federal Year 1971-72 funding and staffing levels for each program and sub-program.

In the case of the Department of Public Health (DPH), many of our recommendations are consistent with DPH's role in the need of DPH to reduce the health care needs of the State as the primary nursing unit. The Department of Public Health has undertaken a number of programs to improve the health and general population and has identified a number of areas where intervention can occur. The Budget Analysis of the Department of Public Health for the year 1971-72 shows that the Department of Public Health has identified a number of areas where intervention can occur. We also believe that the Department of Public Health should be able to identify areas where intervention can occur and a focus on what is really necessary to meet the needs of the people.

Summary of Recommendations by Department

	\$ Total Recommendations	\$ Policy Options
Police	\$4,126,623	\$2,250,000
Fire	1,333,308	561,000
Muni	1,034,652	7,000,000
DSS	1,314,682	1,000,000
Sheriff	5,031,070	95,000
Community Mental Health	689,356	17,100,000
Public Health Services	0	2,334,581
San Francisco General Hospital	3,874,687	
Superior Court & Muni Ct	1,015,800	
Juvenile Court	1,123,533	
Public Library	697,391	1,232,305
District Attorney	100,570	1,628,252
Public Defender	231,024	
Treasurer-Tax Collector	0	
Assessor	0	
Laguna Honda Hospital	256,931	
Recorder		200,000

TOTAL LOW

\$20,829,627

\$33,401,138*

- * Includes a \$16.1 million reduction for discontinuing non-mandated Mental Health services paid for out of the General Fund. Excluding that one item, savings of up to \$17.3 million could still be realized.

The above amounts exclude increased revenue estimates of up to \$4 million for the Treasurer-Tax Collector and \$2.5 million for the Assessor that would result from implementation of our recommendations.

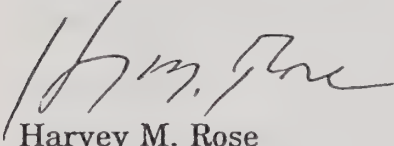
We wish to particularly thank Chair Hsieh for initiating this project, unprecedented in San Francisco in terms of the level of review and degree of collaboration between the Board of Supervisors and Mayor's Office. We also wish to thank President Alioto and Mayor Jordan who facilitated this unprecedented level of cooperation between the Offices of the Board of Supervisors and Mayor. Finally, we would like to thank the full Budget Committee for providing guidance for the project and Teresa Serata, the Mayor's Budget Director, and her entire staff for their cooperation and involvement on this project. In our professional

BOARD OF SUPERVISORS
BUDGET ANALYST

Honorable Tom Hsieh, Chair
and Members of the Budget Committee
City and County of San Francisco
May 9, 1994
Page 6

judgment, this project has produced very significant results and we are hopeful that our recommendations can assist the City and County of San Francisco in achieving a more efficient, effective and economical budget.

Respectfully submitted,



Harvey M. Rose
Budget Analyst

cc: Supervisor Conroy	Mayor Jordan
Supervisor Hallinan	Chief Administrative Officer
Supervisor Kaufman	Controller
Supervisor Kennedy	Teresa Serata
Supervisor Leal	Robert Oakes
Supervisor Maher	Ted Lakey
Supervisor Migden	
Supervisor Shelley	
Clerk of the Board	

***Zero-Based Budget Analysis Volume II:
Sub-Program Descriptions and Costs
Performance Measures by Sub-Program
Impact of Funding Adjustments on Programs and Sub-Programs***

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* Data not presented for these departments

Department Summary

Department: Police Department

Overview

The chart on the next page provides a description of the Police Department's organization. For the Zero Base analysis, the Budget Analyst has divided the Department budget into five programs: Administration, Field Operations, Investigations, Communications and Other Services (the Office of Citizen Complaints, Senior Escort Program and Project Safe).

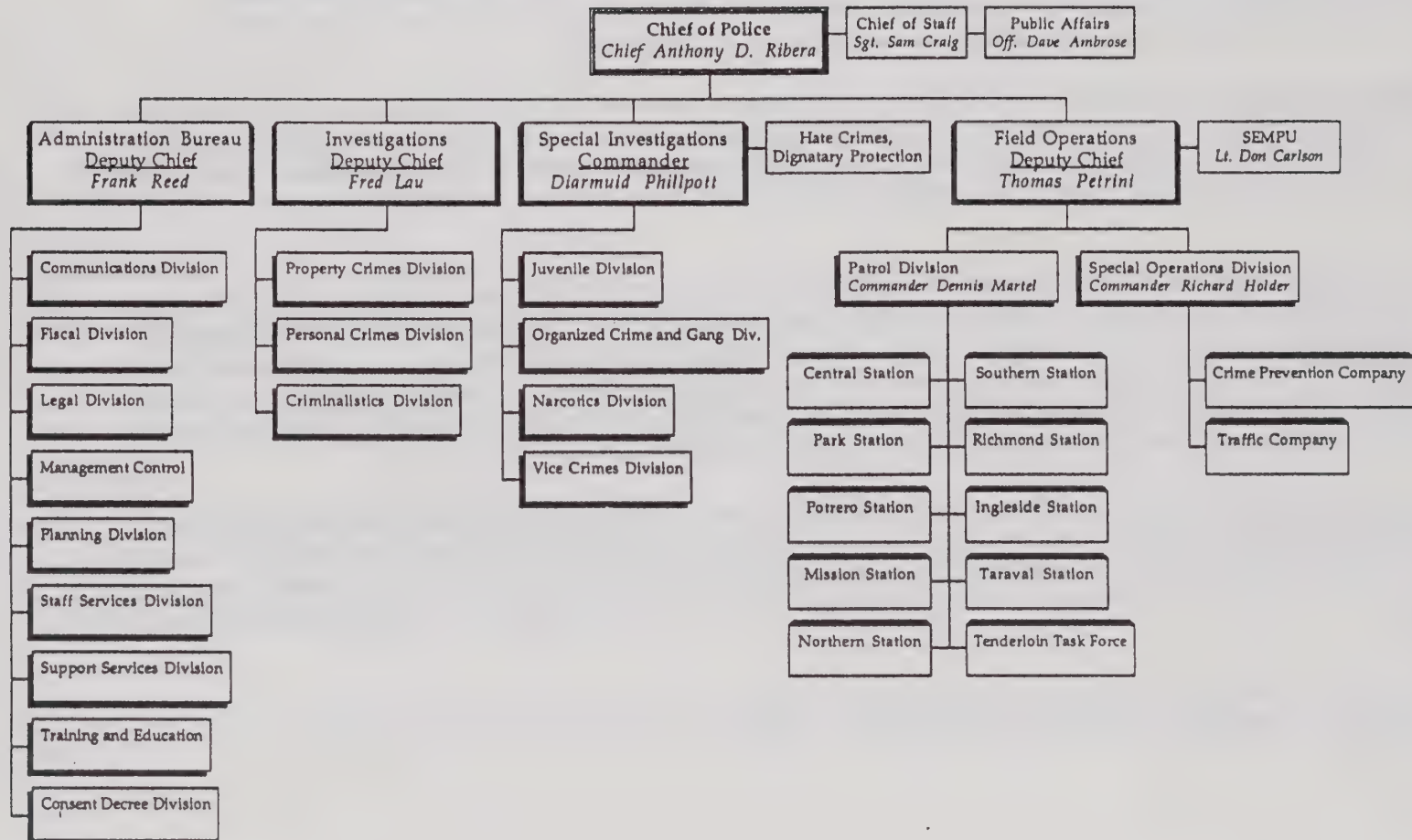
The budgetary data presented in this report is based on the Phase B Department Request 1994-95 budget as of April 29, 1994. All uniform salaries in the Department Request are unstandardized, and therefore understate the actual amount of the Department's budget request. Known increases in uniform salaries and fringe benefits, based on the last year of the three-year Memoranda of Understanding between the City and Police, will increase the total 1994-95 budget by approximately \$6.5 million when it is transmitted to the Board of Supervisors on June 1, 1994.

The most significant aspect of the Police Department's 1994-95 budget request is the proposal to increase sworn personnel to "full staffing" of 1,971 officers. Besides an academy class of 44 trainees hired this fiscal year on January 24, 1994 and the expected 1993-94 hiring of 55 "lateral transfers" in May and June, 1994, the Department plans to hire an additional 165 officers (30 lateral transfers in September, 1994 and three Academy classes of 45 each, with the first class beginning in March, 1995) during 1994-95. The Department's current sworn strength is approximately 1,820 officers, including the 44 Academy trainees. With completion of the hiring plan at the end of 1994-95, depending on rates of attrition, the Department may have over 2,000 sworn personnel, although 135 will be in Academy training.

Although the Department's hiring plan, including the May, 1994 hiring of 25 new '911' Communications Dispatch trainees, has been evolving throughout the Zero Base budget review process, the Budget Analyst has attempted to accurately reflect, in this report, the current schedule for adding sworn and civilian personnel to the Department. As of the writing of this report, the Budget Analyst has not received information on the Mayor's budget recommendations. However we have informed the Mayor's budget staff of our findings and recommendations throughout the Zero Base process.

As a result of the Zero Base review, the Budget Analyst is recommending budget reductions of approximately \$4.1 million. We have also included three policy recommendations that could produce additional savings.

San Francisco Police Department



Department Summary

Department: 38 POLICE

Mission Statement:

To provide San Francisco residents and visitors with a safe environment by efficiently and effectively employing trained staff for the prevention, enforcement, investigation and preparation for the successful prosecution of crime.

1993-94 Budgets by Program

Program Totals	1993-94			
	FTE	Costs	Revenues; Spec.Funds	Net General Fund
1 Administration	369	\$29,462,004	\$1,129,652	\$28,332,352
2 Field Operations	1,326	106,467,249		106,467,249
3 Investigations	339	31,424,315	2,987,208	28,437,107
4 Communications	130	6,756,785		6,756,785
5 Other Services		2,409,446		2,409,446
<i>Subtotal</i>	2164	\$176,519,799	\$4,116,860	\$172,402,939
Capital Outlay		<u>2,403,324</u>		<u>2,403,324</u>
TOTAL	2,164	\$178,923,123	\$4,116,860	\$174,806,263

1994-95

	1994-95 Expenditures (Unstandardized)			1994-95 Revenues and Special Fund Sources		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
1 Administration	\$31,991,491		\$29,559,360	\$933,500		\$933,500
2 Field Operations	117,817,546		116,146,310			
3 Investigations	30,767,900		30,767,900	1,337,000		1,337,000
4 Communications	8,354,539		8,354,539			
5 Other Services	2,918,591		2,918,591			
Capital Outlay	3,736,146		3,736,146			
TOTAL	<u>\$195,586,213</u>		<u>\$191,482,846</u>	<u>\$2,270,500</u>		<u>\$2,270,500</u>

Sub-program Descriptions and Costs

Department:

Police

Program:

Administration

Note: Sub-programs are ranked by Department in Tiers. Each subprogram is considered equal within a Tier

Description

1993-94

1994-95

Tier 1

			FTE	Cost	FTE	Cost
1.0	Chiefs Office; Chief's Fund	Manages the 2,500 member \$175 million Department. Staff includes Public Affairs.	Sworn Personnel:	5	5	
			Miscellaneous:	3	3	
			Total	8	8	\$689,570
2.0	Police Commission	Police Commission and Commission Secretary.	Sworn:	1	1	
			Miscellaneous:	1	1	
			Total	2	2	181,224
3.0	Administration Bureau	Office of Deputy Chief for Administration	Sworn:	2	2	
			Miscellaneous:	1	1	
			Total	3	3	302,580

Tier 2

4.0	Staff Services	Provides background investigations, EEO, payroll, personnel distributions and services.	Sworn:	27	27	
			Miscellaneous:	17	17	
			Total	44	44	3,178,719
5.0	Management Control	Investigates and prepares cases of police misconduct.	Sworn:	7	7	
			Miscellaneous:	3	4	
			Total	10	11	795,513
6.0	Fiscal Division	Prepares the Dept. budget as well as accounting and audits, vehicle fleet management.	Sworn:	5	5	
			Miscellaneous:	12	12	
			Total	17	17	1,015,962

Tier 3

7.0	Legal Division	Advises the Department management on legal questions.	Sworn:	9	9	
			Miscellaneous:	6	6	
			Total	15	15	1,077,924
8.0	Planning Division	Prepares Department written directives, crime analysis, and management information services.	Sworn:	14	14	
			Miscellaneous:	5	5	
			Total	19	19	1,404,078

Sub-program Descriptions and Costs

Department: 38 Police
 Program: Administration, Page 2

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
9.0 Support Services Division	Provides all criminal record entry and storage, fingerprinting of suspects, follow-up on outstanding warrants, issuance of permits, taxi permit regulation and control of property.	Sworn: 63 <u>Miscellaneous: 84</u> Total 147	9,034,770	63 <u>96</u> 159	9,542,123
10.0 Training	Provides training for recruits as well as for advanced officers.	Sworn: 18 1994-95 New Recruits: 44 <u>Miscellaneous: 1</u> Total 63	2,643,767	18 165 <u>1</u> 184	2,375,519
<u>Tier 4</u>					
11.0 Workers Compensation	Medical costs for job-related injuries		<u>5,048,916</u>		<u>5,797,832</u>
12.0 Consent Decree	Coordinates entrance and promotive exams with contracterd experts in testing.	Sworn: 5 <u>Miscellaneous: 11</u> Total 16	1,944,318	5 <u>17</u> 22	3,042,973
13.0 Auditor-Monitor	Court appointed, under contract, reviews the Department's compliance with the court-ordered consent decree		221,024		250,000
14.0 Medical Hold	Sworn Personnel on long term Sick or Disability leave	<u>Sworn:</u> 25	1,923,637	25	2,083,277
TOTAL		Sworn Personnel 181 Recruits 44 <u>Miscellaneous 144</u> Total 369	\$29,462,004	181 165 <u>163</u> 509	\$31,991,491

Performance Measures and Objectives by Sub-Program

Department:

Police

Program:

Administration

Objectives/Performance Measures:

Note: Sub-programs are ranked by Department in Tiers. Each subprogram is considered equal within a Tier

		<u>1992-93</u>	<u>1993-94</u>
<u>Tier 1</u>			
1.0	Chiefs Office; Chief's Fund		
2.0	Police Commission		
3.0	Administration Bureau		
<u>Tier 2</u>			
4.0	Staff Services		
	# of background investigations completed	153	310
	# of EEO complaints investigated	65	32
	# of industrial injury/accident claims	975	918
	# of claims investigated	35	32
5.0	Management Control		
	# of complaints investigated	254	318
	# of disciplinary actions	170	184
	# of disciplinary actions on OCC cases	70	47
6.0	Fiscal Division		
<u>Tier 3</u>			
7.0	Legal Division		
	# of claims investigated	698	776
	# of lawsuits requiring staff assistance	960	935
8.0	Planning Division		
	# of written directives prepared	290	300
9.0	Support Services Division		
	# of reports entered *	194,481	170,664
	# of fingerprints taken	42,740	39,709
		* 1992-93 includes reports prepared by contract labor	
10.0	Training		
	# of new recruits trained	140	110
	# of existing officers trained	840	602
	# of Sergeants trained	119	92
	# of Inspectors trained	170	97
	# of managers trained	289	195
	# of Dispatchers trained	15	14
12.0	Consent Decree		
	# of applicants tested	40	48
	# of permanent promotions	20	70

Sub-program Descriptions and Costs

Department:

Police

Program:

Field Operations

Note: Sub-programs are ranked by Department in Tiers. Each subprogram is considered equal within a Tier

		<u>Description</u>		<u>1993-94</u>		<u>1994-95</u>	
				<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<u>Tier 1</u>							
1.0	Field Operations Bureau - Con	Manages the largest bureau with its patrol and special operations functions and coordinates special events (SEMPU).	Sworn				
			Personnel:	7		7	
			<u>Miscellaneous:</u>	<u>1</u>		<u>1</u>	
			Total	8	\$816,292	8	\$845,501
		1993-94 Lateral transfers, 93-94 Recruits, 94-95 lateral transfers less attrition	Sworn:			84	6,128,248
2.0	Patrol - District Stations	Provides Police services by uniformed officers in the 10 police districts. (Central Station, Southern Station, Potrero Station, Mission Station, Northern Station, Park Station, Richmond Station, Ingleside Station, Taraval Station, Tenderloin Task Force)	Sworn :	1,044		1,044	
			<u>Miscellaneous:</u>	<u>27</u>		<u>28</u>	
			Total	1,071	86,000,647	1,072	90,239,026
3.0	Crime Prevention	Includes specialized uniform functions such as the mounted patrol, trail bikes (Honda), Explosives Unit (EOD), Police Services to Housing Authority .	Sworn :	100		100	
			<u>Miscellaneous:</u>	<u>5</u>		<u>5</u>	
			Total	105	8,331,858	105	8,735,885
<u>Tier 2</u>							
4.0	Special Operations - Traffic	Provides motorcycle officers who enforce traffic laws and investigate accidents.	Sworn :	88		88	
			<u>Miscellaneous:</u>	<u>1</u>		<u>1</u>	
			Total	89	<u>7,135,215</u>	89	<u>7,490,490</u>
5.0	Special Operations Division	Special Operations Headquarters; Police Services to MUNI Transit	Sworn :	48		48	
			<u>Miscellaneous:</u>	<u>5</u>		<u>5</u>	
			Total	53	4,183,237	53	4,378,396
TOTAL							
			Sworn :	1,287		1,371	
			<u>Miscellaneous:</u>	<u>39</u>		<u>40</u>	
			Total	1,326	<u>\$106,467,249</u>	1,411	<u>\$117,817,546</u>

Performance Measures and Objectives by Sub-Program

Department:

Police

Program:

Field Operations

Note: Sub-programs are ranked by Department in Tiers. Each subprogram is considered equal within a Tier

Objectives/Performance Measures:

<u>Tier 1</u>		<u>1992-93</u>	<u>1993-94</u>
1.0	Field Operations Bureau - Command		
2.0	Patrol - District Stations		
	# of radio assignments		
	# of felony arrests		
	# of misdemeanor arrests/cites		
	# of reports prepared		
3.0	Crime Prevention		
	# of bombs deactivated	88	111
	# of citations issued	7,986	8,820
<u>Tier 2</u>			
4.0	Special Operations - Traffic		
	# of traffic citations issued	104,456	75,651
	# of injury accidents investigated	6,047	5,371
5.0	Special Operations Division		
	# of felony arrests	55	1,168*
	# of misdemeanor arrests/cites	549	857*

* Includes arrests made by members assigned to the Housing Task Force Fugitive Recovery & Candlestick. The Housing & Fugitive were added in 1993-94.

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Sub-program Descriptions and Costs

Department:
Program:

Police
Investigations

Note: Sub-programs are ranked by Department in Tiers. Each subprogram is considered equal within a Tier

		<u>1993-94</u>		<u>1994-95</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<u>Tier 1</u>		<u>Description</u>			
1.0 Investigations Bureau - Command	Manages the bureau with personal crimes, property crimes, special investigations and criminalistics functions.	Sworn Personnel:	10	10	
		Miscellaneous:	<u>2</u>	<u>2</u>	
		Total	12 \$1,093,621	12	\$1,113,105
2.0 General Investigations - Personal & Property Crimes	Investigates crimes against persons involving assault, hit and run, homicide, robbery, and sex crimes; Investigates property crimes: burglaries, auto thefts, and fraud.	Sworn :	154	154	
		Miscellaneous:	<u>11</u>	<u>11</u>	
		Total	165 14,500,794	165	14,668,080
<u>Tier 2</u>					
3.0 Special Investigations	Provides proactive enforcement as well as investigative functions relating to juveniles, narcotics, prostitution and gambling (Vice) and gang activities.	Sworn :	116	116	
		Miscellaneous:	<u>6</u>	<u>6</u>	
		Total	122 10,483,229	122	10,848,279
4.0 Criminalistics	Analyzes crime scene evidence: fingerprints, ballistics, arson material drugs and sex crime evidence for criminal prosecution.	Sworn :	25	25	
		Miscellaneous:	<u>15</u>	<u>16</u>	
		Total	40 <u>5,346,671</u>	41	<u>4,138,436</u> *
TOTAL		Sworn :	305	305	
		Miscellaneous:	<u>34</u>	<u>35</u>	
		Total	339 \$31,424,315	340	\$30,767,900

* Budget decrease due to \$1.4 million reduction in Fingerprint ID Fund appropriations

Performance Measures and Objectives by Sub-Program

Department:

Police

Program:

Investigations

Note: Sub-programs are ranked by Department in Tiers. Each subprogram is considered equal within a Tier

Objectives/Performance Measures:

<u>Tier 1</u>		<u>1992-93</u>	<u>1993-94</u>
1.0	Investigations Bureau - Command		
2.0	General Investigations - Personal		
	& Property Crimes		
	<u>Personal</u>		
	# of cases assigned	10,397	10,942
	# of cases cleared	7,367	7,934
	<u>Property</u>		
	# of cases assigned	11,715	10,045
	# of cases cleared	10,087	9,053
<u>Tier 2</u>			
3.0	Special Investigations		
	# of felony arrests	1,508	1,456
	# of felony rebookings	1,585	1,364
4.0	Criminalistics		
	# of drugs analyzed	8,942	8,747
	# of fingerprints identified	550	551

5/9/94

Sub-program Descriptions and Costs

Department:

Police

Program:

Communications

Note: Sub-programs are ranked by Department in Tiers. Each subprogram is considered equal within a Tier

Description

1993-94		1994-95	
FTE	Cost	FTE	Cost

1.0 Communications Dispatch

Receives emergency and non-emergency calls for police service and dispatches the appropriate officers to the crime scene or function.

Sworn Personnel:	3	3
Miscellaneous:	127	128
Total	130	131

FTE Adjustments: 25 Dispatcher trainees to be hired 5/16/94
Dispatchers on Temporary Disability Leave

25	25
(7)	(7)
Total 148	\$6,756,785 149 \$8,354,539

TOTAL

Sworn Personnel:	3	3
Miscellaneous:	145	146
Total	130	\$6,756,785 131 \$8,354,539

Performance Measures and Objectives by Sub-Program

Department:
Program:

Police
Communications

Sub-programs ranked by department:

Objectives/Performance Measures:

		<u>1992-93</u>	<u>1993-94</u>
1.0 Communications Dispatch	# of emergency calls handled	599,195	561,335
	# of non-emergency calls handled	435,846	402,487
	Average Dispatch Time* for A Priority (emergency) Calls (minutes:seconds)	01:37	01:23
	Average Dispatch Time* for B Priority (non-emergency) Calls	07:19	07:23

* Dispatch Time is the elapsed time between when a call is received and when the call is assigned to a Patrol Unit

Sub-program Descriptions and Costs

Department:
Program:

Police
Other Services

Sub-programs ranked by department:

Description

<u>1993-94</u>		<u>1994-95</u>	
<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

Tier 1

1.0 Office of Citizen Complaints

Receives and investigates citizen complaints against members of the Police Department. Prosecutes cases sustained by the OCC before the Chief of Police or the Police Commission.

14	\$1,042,127	18	\$1,250,097
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Tier 2

2.0 Senior Escort Services

Restructured in 1993-94, the program provides walking patrol, protective escorts, clustered and daily van trips and crime prevention workshops to seniors residing in the City.

18	912,856	19	1,182,034
----	---------	----	-----------

3.0 Project SAFE

Citizens' crime prevention organization, under contract to the SFPD, to help citizens protect themselves from becoming victims.

	<u>454,463</u>		<u>486,460</u>
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TOTAL

32	\$2,409,446	37	\$2,918,591
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Performance Measures and Objectives by Sub-Program

Department:

Police

Program:

Other Services

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

1 Office of Citizen Complaints

No. of Citizen Complaints Received - 1993 *

1037

No. of prior year cases closed

273

No. of current year cases close

399

No. of cases sustained

78

Complaints Sustained as a percentage of total cases closed

11.6%

Backlog of Citizen Complaints

663

* data current as of January 1, 1993

2 Senior Escort Services

This program is currently reorganizing based on a recent proposal
by the Mayor's Office

3 Project SAFE

Department Summary

Department: Fire Department

Overview

The Fire Department's primary function is the suppression of fires and responding to medical and other emergencies. Most of the Fire Department programs either directly or indirectly support the fire suppression and emergency response function.

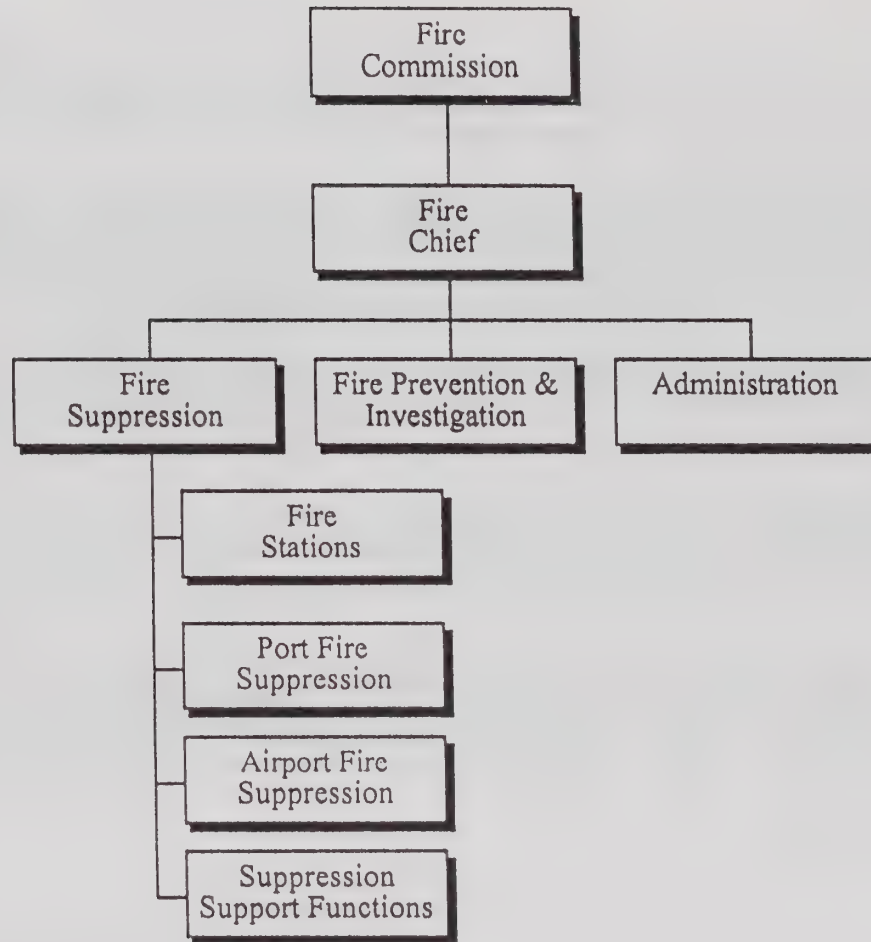
In Fiscal Year 1994-95 the Fire Department will be completing the final year of a five-year Consent Decree issued by the Federal Court to insure that minorities and women are given equal opportunity for employment and promotion in the Fire Department. Among the requirements of the Consent Decree, the Fire Department must hire 500 new Firefighters in the five-year Consent Decree period and redesign promotional examinations. The Consent Decree also places limitations on the elimination of uniformed Officer positions.

Fiscal Year 1994-95 will also be the third and final year of the Firefighters' current three-year Memorandum of Understanding (MOU) with the City. The MOU includes requirements for the ratio of Firefighter and Officer positions in order to ensure safe operation of fire suppression equipment.

For 1994-95 the Fire Department is requesting nine new H10 Chief's Aide positions, increasing the current number of H10 Chief's Aide positions from 47 to the level of 56 such positions that are required in accordance with Officer/Firefighter ratio requirements of the MOU. The Fire Department is also requesting the addition of one medical position for the Fire Surgeon's Office to assist in lowering the high cost of Worker's Compensation for the Fire Department.

The Fire Department indicates that \$22 million of the Proposition 172 half-cent sales tax proceeds are designated for the Fire Department in 1994-95. In addition to this new revenue, the Fire Department is experiencing a major cost reduction because the City's required contribution rate for the retirement benefits of uniformed Fire Department staff has dropped from 40 percent in Fiscal Year 1993-94 to 19 percent for Fiscal Year 1994-95.

Fire Department



Department Summary

Department: Fire Department

Mission Statement:

- Protect the lives and property of the citizens of San Francisco from the ravages of fire, conflagration and natural disaster.
- Control the devastating effects of hazardous material releases.
- Save lives by rendering emergency medical treatment.

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues	Net General Fund
1 Worker's Compensation	0	\$3,500,000	0	\$3,500,000
2 Consent Decree Project	14	2,209,123	0	2,209,123
3 Computer Assisted Dispatch	1	123,109	0	123,109
4 Work Order	14	1,055,936	0	1,055,936
5 Airport	67	6,317,099	\$6,317,099	0
6 Port Fireboat	10	1,326,617	1,326,617	0
7 Fire Suppression	1337	109,633,094	0	109,633,094
8 Fire Prevention	49	3,768,841	2,098,357	1,670,484
9 Fire Investigation	16	1,245,670	0	1,245,670
10 Fire Support Services	34	3,344,912	0	3,344,912
11 Administration	38	3,128,233	0	3,128,233
12 Training	15	1,711,809	0	1,711,809
<i>Subtotal</i>	1595	\$137,364,443	\$9,742,073	\$127,622,370
Capital Improvements		66,566		66,566
TOTAL	\$1,595	\$137,431,009	\$9,742,073	\$127,688,936

Sub-program Descriptions and Costs

Department: Fire Department

Program: Fire Suppression

Sub-programs ranked by department:

		1993-94		1994-95	
	<u>Description</u>	FTE	Cost	FTE	Cost
Fire Stations	Maintain readiness of staff and equipment to respond to fires, medical & other emergencies.	1,322	\$103,418,553	1,330	\$109,352,565
Assignments	Monitor daily staffing of Fire Stations to ensure that sufficient staff are at each Fire Station.	7	523,569	7	585,035
Water Supply System	Maintain system of underground pipes, tanks and hydrants to supply water to extinguish fires. (Costs of 14 positions are work ordered to Water Department)	19	1,419,308	19	1,436,784
Clothing and Equipment	Maintain, repair and replace vehicles, equipment and clothing used for fire fighting, meeting medical emergencies and housing Fire Station staff.	10	639,437	10	663,983
Communications	Assign fire fighting staff and equipment to emergency situations and maintain field communications between units in the field that have responded to emergencies.	22	1,593,500	22	1,866,885
Computer Asst. Disp. Pgm.	In cooperation with the Police Department Emergency Medical Services and the Office of Emergency Services. Write specifications for, purchase and install a new Computer Assisted Dispatch communications system.	1	106,947	1	368,924
Training	Train Firefighter recruits and direct program of inservice training for existing fire fighting staff.	14	1,212,840	14	1,478,393
Recruiting and Retention	Community outreach to insure participation of women and minorities in applications for employment and provide workplace free of racial and sexual harrassment.	3	1,440,039	3	1,532,551
Promotional Exams. Project	Develop and administer promotional examinations for Uniform Officer classifications pursuant to requirements of the Federal Consent Decree.	6	375,461	6	368,520

Sub-program Descriptions and Costs

Department: Fire Department

Program: Fire Suppression

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
Medical Certifications	Insure that all fire fighting staff receive training necessary to obtain State license to respond to medical emergencies.	2	\$126,019	2	\$126,019
Capital Improvements Adm.	Coordinate earthquake damage repair, seismic and modernization improvements to Fire Stations. (Actual improvements and these administrative staff are funded by bond proceeds.)	2	200,996	2	201,136
Neighborhood Emergency Response Training	Trains citizens of San Francisco in techniques and procedures used in disasters.	1	162,627	1	179,709
Fireboats	Provides fire suppression and fire prevention services to the Port of San Francisco. (This subprogram is funded by the Port of San Francisco.)	10	1,665,941	10	1,214,997
Airport Fire Suppression	Provides fire suppression and fire prevention services to the San Francisco International Airport. (This subprogram is funded by the San Francisco International Airport.)	67	6,139,120	67	6,027,528
TOTAL		1,486	\$119,024,357	1,494	\$125,403,029

Objectives and Performance Measures by Subprogram

Department: Fire Department

Program: Fire Suppression

Sub-programs ranked by department:

Objectives/Performance Measures:

		<u>1992-93</u>	<u>1993-94</u>
Fire Stations	Responses to fires, medical and other emergencies	60,994	59,190
Communications			
Assignments			
Water Supply			
Clothing and Equipment			
Training	Firefighter recruits trained	78	84
Promotional Examinations Project	Promotional examinations administered	3	5
Medical Certifications			
Computer Assisted Dispatch Project			
Recruiting and Retention			
Neighborhood Emergency Response Training	Citizens trained	788	1,211
Capital Improvements Administration			
Water Supply (Water Dept. work order)			
Fireboats			
Airport Fire Suppression			

Sub-program Descriptions and Costs

Department: Fire Department

Program: Prevention and Investigation

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
Plan Checking	Review construction plans for new buildings and alterations for compliance with fire and life safety codes.	7	\$497,828	7	\$539,988
Inspections	Perform periodic inspections of buildings to enforce fire and life safety codes.	31	2,163,021	31	2,550,154
Fire Permits	Issues fire permits for activities regulated by the Municipal Fire Code.	6	327,078	6	366,669
Fire Investigations	Investigates all fires to determine cause and origin of fire and provide evidence for arson prosecutions.	16	1,077,639	16	1,295,675
Program Administration	Oversight of prevention and investigation functions.	5	426,020	5	451,073
TOTAL		65	\$4,491,586	65	\$5,203,559

Objectives and Performance Measures by Subprogram

Department: Fire Department

Program: Fire Prevention and Investigation

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
Plan Checking			
Fire Investigations			
Fire Permits	Permits issued	1,442	1,500
Inspections	Inspections performed	28,672	30,000
	Notices of violation issued	1,774	18,000
Program Administration			

Sub-program Descriptions and Costs

Department: Fire Department
Program: Administration

Sub-programs ranked by department:

<u>Description</u>	1993-94		1994-95	
	FTE	Cost	FTE	Cost
Fire Commission	2	\$125,411	2	\$139,241
Chief's Office	7	681,730	7	708,834
Investigations and Internal Affairs	2	181,522	2	176,964
Affirmative Action	2	123,874	2	121,601
Stress Counseling	3	205,715	3	213,639
Fire Surgeon	3	245,445	4	297,906
General Administration and Overhead	12	1,438,539	12	1,597,652
Payroll and Personnel	6	277,996	6	302,743
Accounting	2	107,595	2	119,460
Worker's Compensation		3,028,132		4,392,948
TOTAL	39	\$6,415,959	40	\$8,070,988

Objectives and Performance Measures by Subprogram

Department: Fire Department

Program: Department Administration

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

NOTE: The Fire Department does not collect performance measure data for these programs.

Fire Commission

Chief's Office

Internal Affairs

Payroll and Personnel

Accounting

Affirmative Action

Fire Surgeon

Stress Counseling

Worker's Compensation

General Administration and Overhead

Department: MUNICIPAL RAILWAY

Overview

The chart on the next page provides a description of the Municipal Railway's organization. The Department is in process of implementing Proposition M, approved in November, 1993, which created the new Transportation Commission. The Department's newly revised organization, which is shown in a chart on the next page includes four major budget units as follows: Administration/Finance/Personnel, Transportation, Maintenance and Capital Program.

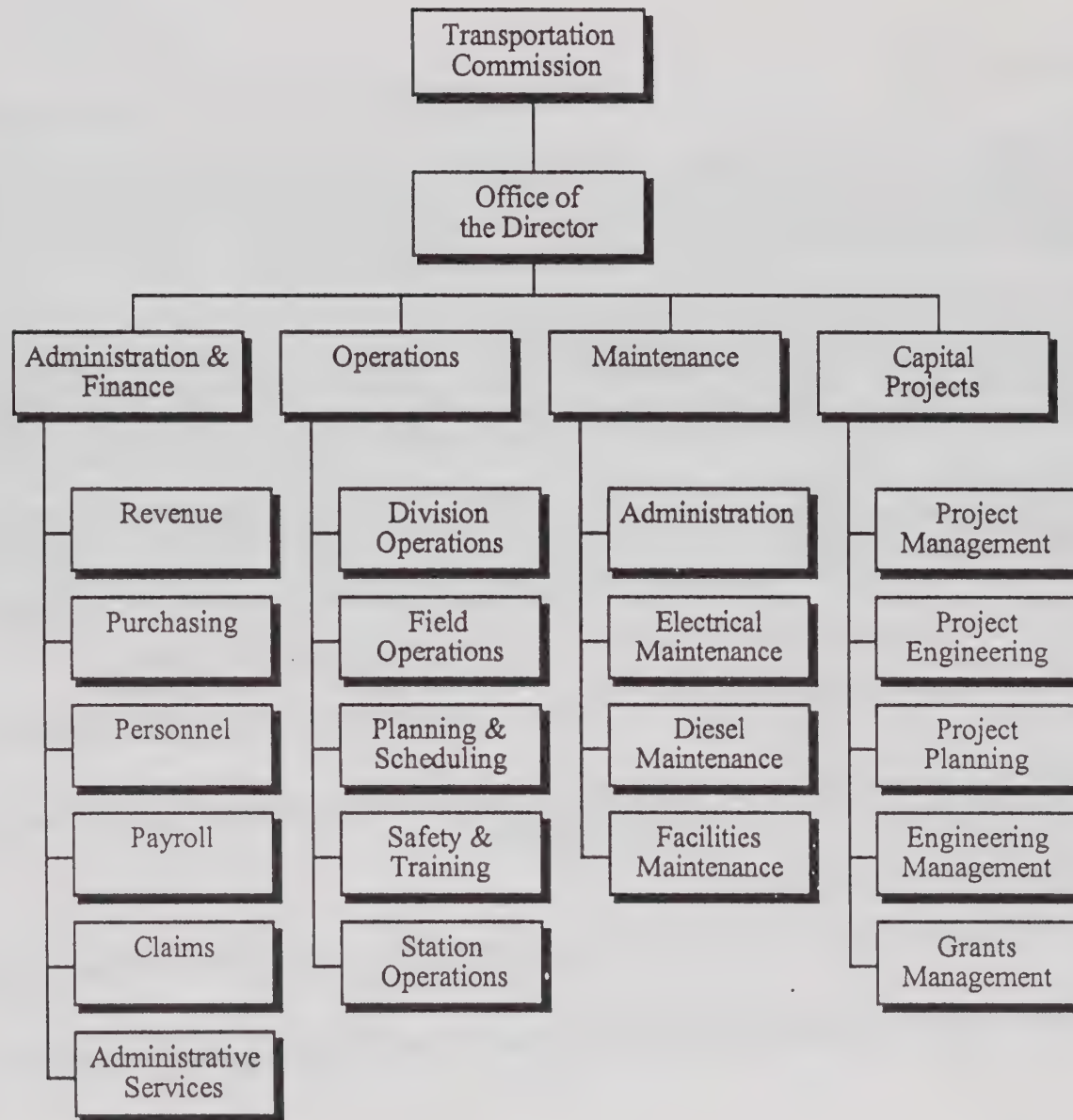
The most significant aspect of the Municipal Railway's budget is that in previous years the Bureau of Financial Management of the Public Utilities Commission (PUC) provided various administrative services to the Municipal Railway and the Utilities Engineering Bureau of the PUC provided administration and management of the Municipal Railway's Capital Programs. The PUC has identified those positions that have worked primarily on Municipal Railway activities vs. Water Department or Hetch Hetchy Department activities and has transferred those positions to the Municipal Railway budget.

The budgetary data presented in this report is based on the Phase B Department Request 1994-95 budget as of April 29, 1994 and the "Municipal Railway's New Programs Budget for 1994-95" which were not included in the Phase B budget but were approved by the Public Utilities Commission at its meeting on February 28, 1994-95. These additional new programs included a total of 83.5 full time equivalent positions and would require additional funding in amount of \$12,371,003.

The Municipal Railway has done their priority rankings within five tiers according to the following:

- Tier 1 Fixed costs - costs that unlikely to change based on policy decisions about service. Also, mandated programs or programs that have their own revenue.
- Tier 2 Sort of Fixed Costs - Costs that are not directly related to service and are at some level fixed costs, but could be examined to see if the level of service could be reduced.
- Tier 3 Costs that are directly related to service.
- Tier 4 Costs that aren't directly related to service, and represent "extras", e.g., you could run service without having it be clean.
- Tier 5 Costs for capital programs not directly related to current service and new and expanded service levels.

Municipal Railway



Department Summary

Department: MUNICIPAL RAILWAY

Mission Statement:

- Maintain and operate a public transportation system.
- Maintain the fleet adequately to provide sufficient equipment to meet scheduled runs.
- Maintain maximum adherence to schedules previously approved by the Public Utilities Commission.
- Maintain fares as low as possible without reducing the system's reliability.

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues	Net General Fund
Transportation	2,127	\$144,906,472	\$177,845,555	(\$32,939,083)
Maintenance	1,058	\$86,834,492	\$0	\$86,834,492
Capital Programs	0	\$0	\$0	\$0
Administration	108	\$39,190,405	\$2,415,000	\$36,775,405
<i>Subtotal</i>	<u>3,293</u>	<u>270,931,369</u>	<u>0</u>	<u>180,260,555</u>
Capital Improvements		\$6,305,550	\$2,949,950	
TOTAL	3,293	\$277,236,919	\$183,210,505	\$90,670,814

1994-95

	1994-95 Expenditures			1994-95 Revenues		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
Transportation	\$132,335,143	\$130,251,195	\$129,333,086	\$93,598,438	\$93,598,438	\$93,598,438
Maintenance	95,523,026	91,100,799	91,100,799			
Capital Programs	1,107,304	1,107,304	990,761			
Administration	<u>58,847,095</u>	<u>52,472,743</u>	<u>51,882,593</u>	<u>80,334,118*</u>	<u>80,334,118*</u>	<u>80,334,118*</u>
TOTAL	<u>\$287,812,568</u>	<u>\$274,932,041</u>	<u>\$273,307,239</u>	<u>\$93,598,438</u>	<u>\$93,598,438</u>	<u>\$93,598,438</u>

* Includes all departmental revenues except passenger fare revenues.

5/9/94

Sub-program Descriptions and Costs

Department: MUNICIPAL RAILWAY

Program: Transportation

Sub-programs ranked by department: Description

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Deputy General Manager	Provides top level management for transportation service delivery.	3	304,051	3	304,051
2 Schedules	Schedules 3.7 million service hours of operator work assignments and collects data for service planning and reporting.	21	1,321,098	21	1,321,098
2 Data Services	Supports the computerized scheduling system, operator signup, dispatch and network systems	3	228,754	3	228,754
2 PSR Unit (Complaints)	Receives all phone & mail complaints, logs & tracks all complaints to insure proper response.	3	138,314	3	138,314
2 Administration	Monitors and corrects operator performance and daily service, responds to accidents and Provides administrative, purchasing and accounting support to the transportation division.	5	338,974	5	338,974
2 Service Planning	Supports planning activities for long range planning studies and day-to-day issues for route and stop changes.	3	328,575	3	328,575
3 Safety and Training	Trains new operators, retrain existing operators and provides statistical analysis of accidents.	26	1,704,045	26	1,704,045
3 Division Superintendents	Manages the administration of operator assignments, payroll, discipline and service delivery.	22	2,066,638	22	2,066,638
3 Operator Allocation	Determines and allocates operator staffing for each division.	4	229,235	4	229,235
3 Platform Operators	Provides the operators for the 3.7 million scheduled hours of regular and special service.	1,931	109,070,686	1931	109,070,686
3 Dispatch	Assigns operators to cover all required work on a daily basis.	45	3,231,508	45	3,231,508
3 Field Inspections	disruptions to service.	71	5,105,092	71	5,105,092
3 Central Control	Handles all muni radio and telephone communication and dispatches assistance to service problems and emergencies.	30	2,098,058	30	2,098,058
3 Station Operations	Staffs Muni's 9 subway stations to monitor fare collection, provide information and respond to emergencies.	63	3,789,799	63	3,789,799
4 Increase Platform Operator Hours	Increase platform hours from approved fiscal year 1993-94 appropriated amount.			0	296,368
Subtotal					130,251,195
4 Reduce Long Term Special Duty	Reduce all long term special duty to 8 hours (Approximately \$66,200 requires negotiation)			0	-171,983
4 Substitute Admin Positions	Substitute administrative positions for long term special duty (\$1,007,206-\$801,081)			0	-206,126
5 Implement Proof of Payment	Fund the implementation of the Proof of Payment program (future savings est. \$750K)			0	112,489
5 Increase funding to 99.5% sch svc.	Increase funding to equal 99.5 % of scheduled service per calculation			0	1,005,844
5 Increase funding to 100% sch. svc.	Increase funding to equal 100 % of scheduled service per calculation			0	574,707
5 Improve field supervision.	Add 7 9139 Transit Supv. to field locations for monitoring, supervising and adjusting service.			7	390,908
TOTAL		2,230	129,954,827	2237	131,957,034

5/6/94 11:56

Department: Municipal Railway

Program: Transportation

Program

Objectives/Performance Measures:

	<u>1992-93</u>	<u>1993-94</u>
Transportation	3,752,524	3,752,524
Scheduled Service Hours		
Missed Service For Lack of Operator:		
Motor Coach	2.14%	1.00%
Trolley Coach	2.39%	1.00%
Light Rail Vehicle	1.08%	1.00%
Cable Car	4.89%	1.00%
Average Number of Accidents Per Million Miles:		
Motor Coach	85	82
Articulated Coach	166	135
Trolley Coach	143	144
Light Rail Vehicle	75	60
Cable Car	374	260

Department: Municipal Railway

Program: Transportation

Impact of Funding Adjustments:

1993-94 Funding Level: \$129,954,827

% 1993-94 \$ Amount

0%	\$0	Department would cease to provide all public transportation (cable car service is required by the City Charter) (\$129,954,827)
80%	\$103,963,862	Department would make reductions in scheduled service and all other program areas of approximately 78% except for cable car service which is mandated by the City Charter. (\$25,990,965)
95%	\$123,457,086	Department would make reductions in scheduled service and all other program areas of approximately 94% except for cable car service which is mandated by the City Charter. (\$6,497,741)
100.23%	\$130,251,195 \$296,368	This funding level, requested within the Mayor's allocation, would provide the department with the fiscal year 1993-94 funding level including the \$296,368 reserved amount. Scheduled service should be reduced by approximately 1.5% to match available funding at this level.
101.83%	\$132,335,143 \$2,380,316	This funding level would enable the department to implement a "proof of payment" program at a net cost of \$112,489, increase funding level to provide operators for 100% of scheduled service and add seven transit supervisors to field locations for monitoring, supervising and adjusting service.
110%	\$142,950,310 \$29,954,827	This funding level would allow the department to consider funding additional transit needs.

Sub-program Descriptions and Costs

Department: MUNICIPAL RAILWAY

Program: Maintenance

Sub-programs ranked by dep Description 5/6/94 12:01		1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Power Signal General Supt.	Develops power, signal and electronic programs.	2	155,607	2	155,607
2 Deputy General Manager	Provides supervision of all vehicle and facilities maintenance.	7	520,359	7	520,359
2 Material Management	Provides purchasing and materials management for all maintenance functions.	48	3,196,916	48	3,196,916
2 Maintenance Training	Provides technical training of maintenance staff.	3	286,553	3	286,553
2 Systems Development	Develops, implements and administers maintenance activity reporting systems.	2	176,559	2	176,559
2 Finance & Contracts	Analyzes & forecasts maintenance budget requirements & expenditures & provides reports to management.	1	77,121	1	77,121
2 Electrical Administration	Plans and implements maintenance activities for the Electrical Section.	7	496,658	7	496,658
2 Ways & Structures Admin.	Plans & implements maintenance programs and facilities modification and development.	9	619,454	9	619,454
2 Digital Systems	Maintains computer systems for train control and scheduling.	12	1,052,046	12	1,052,046
2 Signal Systems	Maintains the subway signal system for the Light Rail Vehicles.	27	2,211,920	27	2,211,920
2 Motive Power	Maintains the power substations and overhead system for the railway electrical streetcars and trolleys.	54	4,246,257	54	4,246,257
2 Facilities Engineering	Provides project management, technical and engineering services for facilities and the revenue fleet.	10	727,577	10	727,577
2 Plant Maintenance	Provides all facets of physical plant maintenance programs and facilities modification & development.	52	8,035,004	52	8,035,004
2 Track Maintenance	Maintains LRV subway and surface rail and wayside.	50	2,737,821	50	2,737,821
2 Non Revenue Shop	Provides scheduled and unscheduled maintenance on non-revenue vehicles.	13	976,900	13	976,900
2 Custodial Services	Provides janitorial services to subway and surface facilities.	57	2,789,995	57	2,789,995
3 LRV Repair	Provides running repair & heavy duty repair of the LRV fleet & component overhaul for LRV's & trolleys.	214	15,834,033	214	15,834,033
3 LRV Campaigns & PM	Provides preventive maintenance activities for the Electrical Section.	17	2,200,715	17	2,200,715
3 Trolley Repair	Provides running repair, heavy repair, body and paint for the trolley fleet.	87	6,565,784	87	6,565,784
3 Trolley PM	Provides preventive maintenance.	18	1,506,406	18	1,506,406
3 Diesel Repair	Running repair and heavy duty repair and component overhaul for all diesel motor revenue fleet.	197	20,338,197	197	20,338,197
3 Diesel PM	Provides preventive maintenance, warranty programs and quality control.	52	6,005,176	52	6,005,176
3 Cable Car Repair	Provides preventive maintenance, heavy repairs, propulsion system and track maintenance.	91	6,236,218	91	6,236,218
4 Vehicle Cleaning	General cleaning of interior and exterior of all revenue fleet & graffiti removal.	82	4,107,523	82	4,107,523
Less Salary Savings		-78		-78	
BPREP Total		1034	91,100,799	1034	91,100,799
5 Materials Support	Coordinate procurement of all materials and equipment, and controls & accounts for material movement for all maintenance functions.			16	3,483,260
5 Light Rail Maintenance	Increase in running repair, heavy duty repair for LRV fleet and increased funding for the support shop applications for all transit modes.			3	156,439
5 Trolley Maintenance	Increase in funding for running repair, heavy repair, body & paint repair & maintenance of wheelchair lifts.			3	133,599
5 Farebox Maintenance	To provide maintenance for the Automated Registering Farebox System.			4	215,914
5 Non-Revenue Maintenance	To provide scheduled and unscheduled maintenance of non-revenue vehicles			2	94,624
5 Facilities Maint. Planner	Responsible for facilities maintenance schedules, planning and administration of the work order system.			1	51,041
5 Health and Safety	Coordinate, monitor, administer the injury and illness prevention program.			2	83,430
5 Productivity Improvements	Administer programs for the reduction of absenteeism & employee development.			2	90,358
5 Clean Fleet	Provides funding for graffiti removal and body restoration and repainting.			1	113,562
TOTAL		1034	91,100,799	1068	95,523,026

Department: Municipal Railway

Program: Maintenance

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Program

Objectives/Performance Measures:

Maintenance

Miles Between Road Calls:

Motor Coach

Trolley Coach

Light Rail Vehicle

Cable Car

1992-93

1993-94

1,798

1,800

2,024

1,131

1,456

1,320

1,830

1,850

Missed Service For Lack of Equipment-System-wide average

0.620%

0.073%

Department: Municipal Railway
Program: Maintenance

Impact of Funding Adjustments:

1993-94 Funding Level: \$90,236,174

% 1993-94 \$ Amount

0% \$0 Department would cease to maintain all public transit vehicles

(\$90,236,174)

80% \$72,188,939 Department would make reductions in scheduled and unscheduled maintenance of all transit vehicles at the same rate as service reductions.

(\$18,047,235)

95% \$85,724,365 Department would make reductions in scheduled and unscheduled maintenance of all transit vehicles at the same rate as service reductions.

(\$4,511,809)

100.96% \$91,100,799 This funding level would provide the department with the same funding level as approved by the Board of Supervisors for fiscal year 1993-94 including all supplemental appropriations approved during the year.

\$864,625

105.86% \$95,523,026 This funding level would enable the department to increase funding for parts inventories and to add 34 new positions in materials management, graffiti removal and in other maintenance areas.

\$5,286,852

110% \$99,259,791 This funding level would enable to maintain additional vehicles for increased scheduled service.

\$9,023,617

Sub-program Descriptions and Costs

Department: MUNICIPAL RAILWAY

Program: Capital Program

5/9/94 12:19

* Sub-programs ranked by department: Description

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
5	Deputy Director				
	Oversees the development, administration, financial management, design and construction of capital projects.	2	\$154,407	2	\$154,407
5	Project Management				
	Responsible for developing project execution plans, coordination and monitoring of projects.	7	518,738	7	518,738
5	Engineering Management				
	Prepares schedules for engineering phase, manages design and engineering, estimates costs.	81	4,338,193	81	4,338,193
5	Construction Management				
	Prepares construction management plans, monitors compliance with specifications and settles construction plan claims as needed.	27	1,440,973	27	1,440,973
5	Support Staff				
	Provides administrative support it include personnel, training, procurement and information systems.	8	1,186,568	8	1,186,568
5	Project Planning				
	Develops performance objectives, develops and maintains strategic planning documents and develops the capital improvement program for the Municipal Railway.	7	410,640	7	410,640
5	Finance				
	Monitors transit legislation, develops financial planning and programming documents.	4	199,407	4	199,407
	Recoveries From Capital Programs		(7,141,622)		(7,141,622)
TOTAL		136	\$1,107,304	136	\$1,107,304

* All capital project programs are ranked at an equal level but lower than the programs required to maintain current service levels.

Department: Municipal Railway
Program: Capital Program

<u>Program</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
Capital Projects:	Prepare plans and specifications	20	31
	Prepare engineering and functional analysis studies	33	30
	Contracts processed	32	34
	Construction inspections	32	34

Department: Municipal Railway
Program: Capital Program

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,109,687

% 1993-94 \$ Amount

0%	\$0	Department would cease provide all capital project support functions to the Municipal Railway which would not be recovered from previously approved capital project funds. (\$1,109,687)
80%	\$887,750	Department would make reductions planning activities relative to implementation of future projects. (\$221,937)
95%	\$1,054,203	Department would make reductions planning activities relative to implementation of future projects. (\$55,484)
100.00%	\$1,109,687	This funding level would provide the department with the same funding level as approved by the Board of Supervisors for fiscal year 1993-94.

Sub-program Descriptions and Costs

Department: MUNICIPAL RAILWAY

Program: Administration/Finance/Personnel

5/5/94 16:00

Sub-programs ranked by department: Description

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
1	SFMRIC Lease Payment				
	Payment of lease payments (equivalent to debt service) on Municipal Railway Facilities and Equipment	0	2,067,830	0	2,067,830
1	Health and Safety	7	1,013,468	7	1,013,468
1	Workers Compensation	0	6,371,789	0	6,371,789
1	Transit Impact Development Fee	1	189,654	1	189,654
1	Contract Compliance	4	200,630	4	200,630
1	BART Payments	0	3,750,000	0	3,750,000
1	Telephones	0	684,222	0	684,222
1	Commission & Staff Support			7	478,826
1	Drug Testing			0	634,688
2	Administrative Services Manager	6	914,900	6	914,900
2	Personnel	25	1,701,182	25	1,701,182
2	Payroll	18	844,065	18	844,065
2	Revenue	55	3,809,588	55	3,809,588
2	Claims	28	11,360,981	28	11,360,981
2	Accounting	17	1,058,267	17	1,058,267
2	Budget	5	775,363	5	775,363
2	Community Affairs	21	1,424,752	21	1,424,752
2	Reproduction	2	77,992	2	77,992
2	CAO Risk Management	0	354,250	0	354,250
2	System Support (BMIS)	0	1,818,071	0	1,818,071
4	Graffiti Prevention	1	74,709	1	74,709
4	Security	2	2,130,474	2	2,130,474
4	Accessible Services	2	10,583,359	2	10,583,359
	Subtotal				50,251,230
5	Consolidated Safety Program			0	5,050,000
5	Contract and Workorder Admin.			3	175,547
5	Personnel Director			1	113,562
5	Youth Counselors			2.5	66,378
5	Extended Telephone Service			4	210,000
5	Community Outreach & Promotion			1	397,853
5	Accessible Services Relocation			0	31,600
5	Cable Car Ticketing Program			8	113,755
5	Injury & Illness Prev. Prog.			5	369,340
TOTAL		194	49,137,716	225.5	56,779,265

Department: Municipal Railway

Program: Administration/Finance/Personnel

5/5/94 16:01

<u>Program</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
Accessible Services:	Lift-Van Trips	63,527	76,000
	Ground Van Trips	340,630	375,000
	Taxi Trips	586,794	660,000
Security:	DMV suspensions/criminal investigations	221	119
	Review Muni Observer Reports	5,200	5,200
	Maintain computer file on ADT reader cards	1,800	2,000
	Provide management security reports	600	600
Judgements & Claims	Claims settled	1336	1326
	Claims denied	649	714
	Collection of settlements	\$119,561	\$165,732
	Claims filed	2,120	1,513
Marketing	Sale of Passports (1day to 7day)	\$1,596,919	\$2,030,923
Revenue Collection	Distribute and collect fast passes	2,117,302	2,202,224
	Provide daily road calls to replace out-of-order fare boxes	8,500	9,000
Personnel & Training	Maintain personnel records on permanent and temporary employees	5,000	5,000
	Processed requisitions to fill vacancies	995	535
	Processes Civil Service employment transactions	3,101	2,580
	Response to inquiries	7,000	8,700
Contract Compliance	To meet minority/women/local business award goal	\$9,718,024	\$11,532,692
	To meet minority business enterprise subcontracting goal	\$2,761,738	\$4,498,391
	To meet women business enterprise subcontracting goal	\$1,115,422	\$863,763
Health and Safety	To conduct training sessions	73	70
	To train participants	808	1,000

Department: Municipal Railway
Program: Administration/Finance/Personnel

Impact of Funding Adjustments:

1993-94 Funding Level: \$51,205,546

% 1993-94 \$ Amount

0%	\$0	Department would cease provide all administrative support functions to the Municipal Railway. (Funding would not be available for payment of lease payments to the Municipal Railway Improvement Corp.) (\$51,205,546)
80%	\$40,964,437	Department would make reductions in all administrative functions. (\$10,241,109)
95%	\$48,645,269	Department would make reductions in all administrative functions. (\$2,560,277)
102.17%	\$52,319,060	This funding level would provide the department with the same funding level as approved by the Board of Supervisors for fiscal year 1993-94 including supplemental appropriations approved during the year, funding for the new Transportation Commission and \$634,688 for a mandatory drug testing program \$1,113,514
114.92%	\$58,847,095	This funding level would enable the department to increase funding for increased security on Muni transit vehicles and at Muni facilities, and add 24.5 FTE positions for improvements in other administrative areas. \$7,641,549

Department: Social Services

Overview

Our zero based budget analysis for the Department of Social Services (DSS) was limited to the General Assistance and Homeless Services Divisions, since these programs are entirely supported by the General Fund. The attached organization charts reflect the current activities and functions of these divisions.

Significant changes in the General Assistance Division include a decrease during 1993-94 of actual GA aid payments below projected levels. It is not known whether this decline in GA caseloads and aid expenditures during 1993-94 will continue in 1994-95. We have estimated 1994-95 aid expenditures at \$51.3 million, or approximately 2 percent less than our current estimate for 1993-94 aid expenditures of \$51.6 million. The specific reasons for the decline of caseloads during 1993-94 cannot be precisely identified.

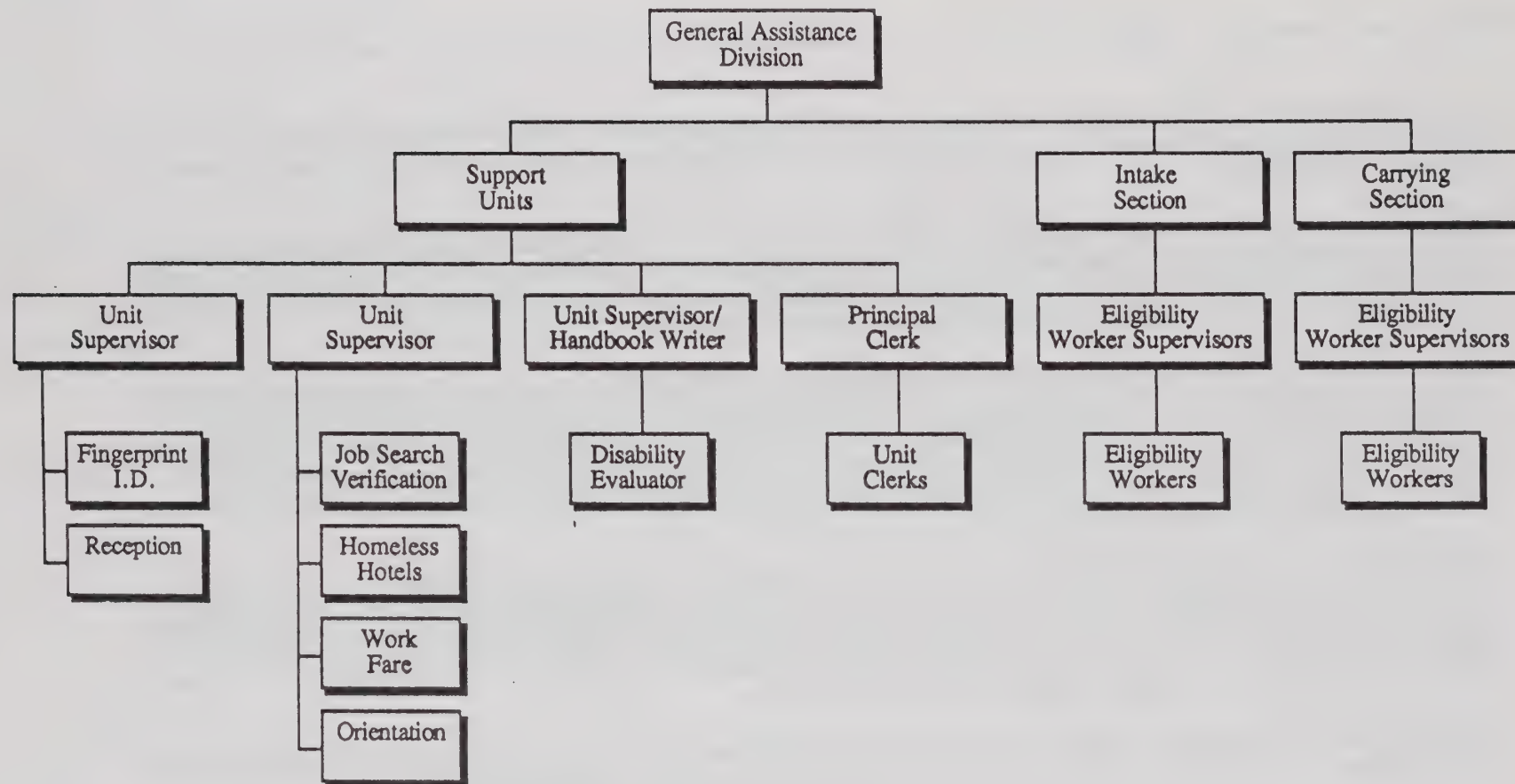
Our zero-based budget analysis also includes estimates of the savings which would be realized if the monthly GA grant were reduced below the current grant amount of \$345 per month for a single individual. The GA grant amount is a policy matter for the Board of Supervisors. DSS proposed budget does not include a scheduled cost of living adjustment (COLA) for GA grant recipients which is scheduled to take effect July 1, 1994. Unless the COLA is suspended by the Board of Supervisors, GA aid expenditures will be under-budgeted by approximately \$1 million. The Budget Analyst's estimate of aid expenditures would increase by \$1 million from \$51.3 million to \$52.3 million if the scheduled COLA is not suspended by the Board of Supervisors.

Significant changes in the Homeless Services Division in 1994-95 include an increase of approximately \$1.3 million for homeless contracts. Proposed new contracts for 1994-95 include funds for a new family shelter, a supportive housing program for GA recipients, and a mandatory direct rent payment program for homeless GA clients, whereby rent payments (estimated at \$280 per month) would be deducted from the GA grants of homeless clients and the remainder (estimated at \$65 per month) provided to the recipient. Approval of the proposed new contracts in the Homeless Services Division is a policy matter for the Board of Supervisors.

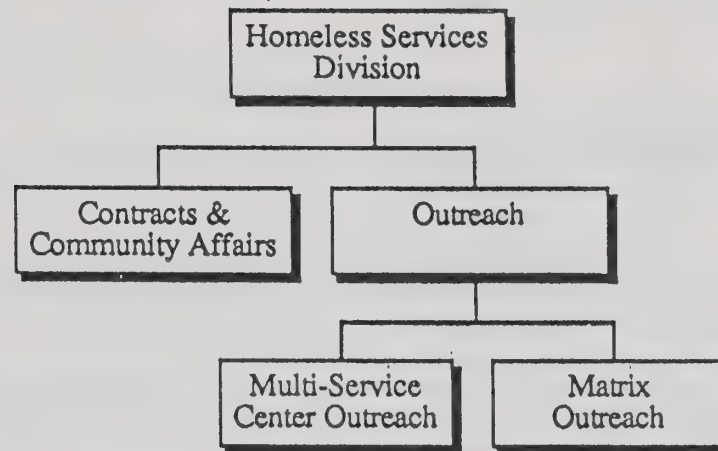
DSS has requested 13 new positions for its GA and Homeless Services Division for 1994-95, including 8 new case workers in the GA Division and two permanent positions for Matrix outreach services which were funded with temporary salaries in 1993-94.

The Governor has submitted a new realignment proposal for the State's social service programs in 1994-95. This proposal could significantly alter funding formulas in many DSS programs and the costs to the General Fund of providing social services. However, complete details of the Governor's realignment proposal are not yet available, and will have a lesser impact on the GA and homeless programs which we have analyzed for this report, since these programs are already fully supported by the General Fund.

Department of Social Services - General
Assistance Division



Department of Social
Services - Homeless
Services Division



Department Summary

Department: Social Services (General Assistance and Homeless Services Divisions only)*

Mission Statement:

To provide financial assistance and social services in an effective, respectful, and timely manner to eligible needy persons, in order to meet their basic necessities, maximize self-sufficiency, and stabilize families.

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues Net General Fund	
1 GA Administration	163	\$8,020,793	\$0	\$8,020,793
GA Overhead		\$2,748,257	\$0	\$2,748,257
GA Aid payments	—	\$52,378,015	\$0	\$52,378,015
Subtotal	163	\$63,147,065	\$0	\$63,147,065
2 Homeless Services	8	\$7,712,458	\$0	\$7,712,458
Homeless Overhead	—	\$226,283	\$0	\$226,283
Subtotal	8	\$7,938,741	\$0	\$7,938,741
3 All other programs	1124	\$239,499,895	\$216,588,622	\$22,911,273
TOTAL	1295	\$310,585,701	\$216,588,622	\$93,997,079

1994-95

		1994-95 Expenditures			1994-95 Revenues		
		Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
1 GA Admin	176	\$9,066,572	\$9,066,572	\$8,553,080	\$0	\$0	\$0
GA Aid payments		\$51,902,728	\$51,902,728	\$51,316,547	\$0	\$0	\$0
GA Overhead	—	\$3,066,818	\$3,066,818	\$2,851,809	\$0	\$0	\$0
Subtotal	176	\$64,036,118	\$64,036,118	\$62,721,436			
2 Homeless Services	10	\$9,198,970	\$9,198,970	\$9,198,970	\$0	\$0	\$0
Homeless Overhead	—	\$134,143	\$134,143	\$134,143	\$0	\$0	\$0
Subtotal	10	\$9,333,113	\$9,333,113	\$9,333,113			
3 All other programs	1156	\$244,815,585	\$244,815,585	\$244,815,585	\$223,220,006	\$223,220,006	\$223,220,006
TOTAL	1342	\$318,184,816	\$318,184,816	\$316,870,134			

* Only these programs were reviewed in this department because they are supported entirely by the General Fund. The department's other program areas are largely subvented by State and Federal funds.

Department: SOCIAL SERVICES

Program: General Assistance

Sub-programs ranked by department:*

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 GA Administration	Manages and oversees the General Assistance program	4	\$229,342	4	\$230,894
1 Reception	Assists GA and Food Stamp clients to access services; distributes and receives application materials; receives requests from clients to see eligibility workers; responds to inquiries.	14	538,460	14	542,104
1 Intake	Evaluates the GA eligibility of new applicants. Assesses employability and refers to "Evaluation" for workfare or "Triage" for assessment; explains prgm req's; assists client to get proof of identity; creates automated case records; approves 1st aid payment. A 1985 stipulated judgment requires that all new applicants for General Assistance must be seen by an intake worker within three working days of the applicant's first appearance. Emergency food and housing must also be provided up to the appointment.	54	2,677,070	54	2,695,183
1 Carrying	Reviews open GA cases at least every 6 months for redetermination; sees homeless clients at least every month to verify SF "residence." Refers clients to services; arranges medical and psychological evaluations; responds to inquiries and complaints.	70	3,468,708	80	3,883,867
1 Unit Clerks	Open, clear, transfer, and close cases; distribute mail and information; track case movement; assist in verifying information; supervisor acts as liaison between program staff and support staff. Includes two staff reassigned to GA from other DSS programs.	17	637,607	16	604,175
1 Orientation	A required information session for all new GA applicants under the City's GA ordinance. Monitors attendance and informs eligibility workers of clients who fail to appear. Explains GA rights and responsibilities, including workfare requirements.	1	48,455	1	\$48,783
2 Handbook	Producing new GA Handbook; revises forms as needed; edits new procedural instructions; supervises Triage/DES clerical staff	1	56,636	1	41,743

* Sub-programs ranked "1" are essential to the performance of mandated functions, according to DSS

Department: SOCIAL SERVICES

Program: General Assistance

Sub-programs ranked by department:*

<u>Description</u>	1993-94		1994-95	
	FTE	Cost	FTE	Cost
3 Triage/Disability Evaluation Provides clerical support for contracted LCSWs who evaluate the employability status of GA applicants and refer clients to treatment programs. Clerical staff maintain medical records, arrange medical appointments, and interface with eligibility workers.	2	\$279,892	2	\$560,764
4 Fingerprint ID Obtains fingerprint of every GA applicant to prevent duplicative payment across counties (i.e. Alameda, Los Angeles, Contra Costa). For a temporary period, arranges fingerprinting of all existing GA clients.	1.5	153,255	2	275,495
5 Job Search Verification For GA recipients engaged in job search rather than workfare. Verifies compliance with job search requirements by contacting employers to confirm that an application for employment was actually made.	2.2	105,404	2.2	106,118
6 Evaluation Coordinates workfare placements for employable GA clients.	1.1	51,287	1.1	51,634
7 Workfare "Jet Desk" Monitors daily attendance at workfare evaluations and at job sites; notifies eligibility workers if a GA recipient fails to appear.	2.2	179,204	2.2	134,774
8 Homeless Hotels				
Placements Places homeless clients with medical emergencies in temporary housing: (a) those to be released as inpatients who would otherwise remain hospitalized and (b) clients referred by clinics who would otherwise become hospitalized. Also locates temporary housing for homeless GA applicants (a) whose applications are "pending" for verification of eligibility or (b) who are found presumptively eligible while awaiting intake appointment.	2.4	119,564	2.4	120,373
Inspections Monitors the quality and regulatory compliance of homeless hotels used by DSS and its contractors. Interfaces with DPW, DPH and SFFD to conduct regular inspections of homeless hotels. Monitors compliance with excess insurance requirements for homeless hotels.	1.2	45,516	1.2	49,720

Department: SOCIAL SERVICES

Program: General Assistance

Sub-programs ranked by department:*

Description	1993-94		1994-95	
	FTE	Cost	FTE	Cost
<u>Budget adjustments</u>				
Salary savings	(7)	(\$444,671)	(7)	(\$279,055)
Unit Clerks - clerical error (positions budgeted in other DSS divisions in 1993-94)	(2)	(74,987)		
Fingerprint ID temporary salaries out (budgeted in DSS Administrative Services Division)	(1)	(15,761)		
Homeless hotels temporary salaries out (budgeted in DSS Administrative Services Division)	(1)	(34,188)		
SUBTOTAL: GA DIVISION BUDGET	163	\$8,020,793	176	\$9,066,572
Allocated Overhead	General Assistance Division's share of DSS operating costs, based on time studies and DSS allocation method		2,748,257	3,066,818
GA aid payments	Source of cash assistance to GA clients; the monthly grant level is currently \$345 for a single individual.		52,378,015	51,902,728
<u>Budget adjustments</u>				
Unit Clerks - clerical error	2	74,987		
Fingerprint ID temporary salaries in	0.5	15,761		
Homeless hotels temporary salaries in	1	34,188		
TOTAL GA PROGRAM COST	166.5	\$63,272,001	176	\$64,036,118

5/8/94

Department: Social Services
Program: General Assistance

Objectives/Performance Measures:

1992-93* 1993-94

GA Administration	Improvements in performance measures for all General Assistance sub-program areas		
Reception	Average number of clients seen in the GA waiting area daily.	900-1,400	
	Number of GA clients requesting appointments with eligibility workers daily	600-800	
	Number of telephone calls received in Reception area daily	130-200	
Intake	Average number of intakes per month	65	
	Average delay between client's first appearance and Intake appointment	n/a	
	Average number of "special intakes"(off-site) per month per worker	50	
	Number of clients discontinued due to failure to apply to DMV within five days.	26	
	Number of birth certificates requested by GA workers for clients applying for DMV proof of identity	n/a	
	Number of medical/psych appts scheduled by Intake workers to verify	50	
	Average delay in obtaining medical or psych appointments to verify unemployability	6 weeks	
	Number/percent of new cases rejected by carrying case worker after transfer from	15	
	Percent of new applicants/GA clients found employable/unemployable/SSI pending	n/a	
	Number of Fair Hearings scheduled monthly for intake workers	n/a	
Fingerprint Identification	Number of new or existing GA clients fingerprinted between March 7 and April 20, 1994	4882	
	Number of all fingerprinted clients resulting in confirmed matches	1	
	Number of fingerprints taken 3/7-4/20 requiring assistance from ADA worker or District Attorney expert	151	
	Number of clients discontinued since inception for failure to comply with fingerprint requirement	n/a	

*not available

Department: Social Services
Program: General Assistance

Objectives/Performance Measures:

		<u>1992-93*</u>	<u>1993-94</u>
Orientation	Number of clients scheduled for orientation/week		460
	Number of clients seen at orientation per week		378
	Number/month of GA applicants denied aid for failure to attend orientation		185
	Number/month of clients denied aid who subsequently re-apply		n/a
Evaluation	Number of clients scheduled for evaluation/week		303
	Number of clients seen at evaluation per week		204
	Number of GA clients discontinued per week for failure to attend the evaluation	12	28
	Percent of clients discontinued who subsequently remedy and receive aid		28%
Triage/Disability Evaluation	Number of clients referred to DES daily for disability evaluations		120
	Number of clients seen by LCSWs/day		50
	Average duration of disability evaluations, in minutes		18
	Waiting period for disability evaluation appointment with LCSW		6 weeks
	Percent found unemployable of those claiming psychological disability		n/a
	Number of referrals by LCSWs to service agencies/(day, week, or month)		n/a
Workfare "Jet Desk"	Number of clients required to perform workfare per month		1,255
	Number of workfare hours performed per month		18,129
	Number of clients discontinued per month as a result of failure to attend workfare assignment		477
	Of clients discontinued, number of discontinuances which were rescinded, resulting in continued aid		n/a

Department: Social Services
Program: General Assistance

Objectives/Performance Measures:

		<u>1992-93*</u>	<u>1993-94</u>
Job Search Verification	Average number of clients enrolled in job search verification/month		500
	Number of employer contacts/month required to be submitted by aid recipients		20
	Number of clients discontinued per month as a result of job search failure, verified by DSS		86
	Net number of clients removed from aid per month as a result of job search failure		46
	Workload target = 160 job search verifications per day per worker (= 20 contacts x 8 clients per day). Number of minutes allowed for each job verification at this workload target (160 verifications/480 minutes in a workday).		3
	Carrying caseload (average number of carrying cases divided by number of carrying workers) based on actual average caseload 6/93-2/94		261
	Percent of cases reviewed ("redetermined") as scheduled at least every 6 months		85%
Carrying	Average elapsed time between redeterminations	6.5 months	
	Percent of homeless clients seen as scheduled at least once/month		90%
	Number of medical/psych evaluations scheduled for those claiming to be		70
	Number of Fair Hearings scheduled monthly for carrying workers		120
Unit Clerks	Average number of GA cases closed/month by unit clerks		3000
	Number of pieces of mail received and distributed by unit clerks per time period.		n/a
Handbook	Percent FTEs actually spent revising the GA Handbook in 1993-94		0.30 FTE
	DSS current estimate of remaining FTEs needed in FY 1994-95 to complete revisions to GA Handbook based on current laws and regulations		1.0 FTE

Department: Social Services
Program: General Assistance

Objectives/Performance Measures:

		<u>1992-93*</u>	<u>1993-94</u>
Emergency Hotels	Number of referrals to homeless hotel program per night		113-140
	Total number of homeless persons placed in hotels per night		79-98
	1. Medically fragile		28
	2. Presumptively eligible		50-67
	3. Pended while documentation is obtained to establish eligibility		1-3
	Number of clients referred but not placed in homeless hotel rooms		
	1. Medically fragile		35-42
	2. Presumptively eligible		0
	3. Pended while documentation is obtained to establish eligibility		0
	Annual bed nights in homeless hotels rather than SFGH		50,960
	Annual bed nights in homeless hotels for pended or presumptively eligible		124,280
GA Grant	Percent of GA clients in each status, per DSS assessment		
		Employable	37%
		Short term unemployable	41%
		Long term unemployable/SSI pending	22%
	Average period on aid for each General Assistant recipient:		
		Employable	months
		Short term unemployable	n/a
		SSI pending	n/a

5/8/94

Department: Social Services
Program: General Assistance - Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$10,769,050

% 1993-94 \$ Amount Impact

0% \$0
(\$10,769,050)

- Eliminating the General Assistance program is infeasible inasmuch as it is mandated by State law.

80% \$8,615,240

(\$2,153,810) In addition to the 95 percent budget reductions, DSS would:

- Eliminate the remaining staff in the GA Division's homeless hotel program. This would delete one 2905 Sr. Eligibility Worker and .6 FTE 2907 Eligibility Worker Supervisor. Budgeted salary and benefit costs for these 1.6 FTEs are \$82,994. DSS estimates net GF savings at \$114,976.
- Eliminate the Fingerprint Identification Program. This would eliminate 1 FTE in Class 1426 Sr. Clerk Typist (if not reassigned to other duties). The budgeted cost of this position is \$37,747. DSS estimates net GF savings of \$11,214 for this position. In addition, DSS would eliminate the \$100,000 1993-94 cost of the fingerprinting computer system. Total savings estimated by DSS to eliminate this program would be \$111,214. (The cost of the program is budgeted to increase in 1994-95 to \$275,495.) DSS estimates that eliminating the fingerprint program will result in increased costs for GA aid payments of approximately \$750,000 in 1994-95.
- Eliminate 2 1426 Sr. Clerk Typists in the Triage/Disability Evaluation Unit who support disability evaluation determinations. The budgeted cost for these positions is \$75,495. DSS estimates net GF savings of \$22,456. Impact would be the elimination of clerical support for the disability determinations which are used in applications for SSI and MediCal. This would result in reduced Federal SSI and MediCal benefits for DSS clients who otherwise must be supported by GA.
- Eliminate 2 1426 Sr. Clerk Typists, 15 2905 Eligibility Workers, and 3 2907 Supervisors in the GA program. This would reduce staffing in eligibility functions and increase GA caseloads per worker. The budgeted cost of these 20 positions is \$959,820. DSS estimates the net General Fund savings from eliminating these 20 positions at \$1,344,729.

Total reductions at 80 percent funding are \$2,129,375 or \$24,435 less than the 80 percent target of \$2,153,810.

Department: Social Services
Program: General Assistance - Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$10,769,050

% 1993-94 \$ Amount Impact

95% \$10,230,598
 (\$538,453)

- Eliminate one 2905 Eligibility Worker who monitors conditions and inspections at the SRO hotels used in DSS programs. This was a new function in 1993-94 which was instituted as part of the Matrix program. The 1993-94 cost was \$34,118 for temporary salaries.
- Eliminate the General Assistance workfare program for employable GA recipients. (Alternatives include job search verification and GATES. However, DSS indicates that the capacity of the GATES program to accept GA clients is limited.) This reduction would result in the elimination of 1 2905 Sr. Eligibility Worker who oversees workfare evaluations; 1 1426 Sr. Clerk Typist; 1 1807 MIS Technician; and .25 FTE Class 2907 Eligibility Worker Supervisor. The budgeted salary and benefit costs of these positions is \$136,408. DSS estimates GF savings if these positions are eliminated at \$172,856. DSS would also eliminate workers compensation costs budgeted at \$95,000 in 1993-94. Total savings: \$267,856. DSS estimates that eliminating the workfare requirement as a condition of receiving aid would lead to an increase in GA aid payments of an estimated \$1.8 million in 1994-95.
- Eliminate one 1404 Clerk who provides clerical support to eligibility workers. The budgeted salary and fringe benefit costs for this position are \$33,670. DSS estimates net savings to the General Fund of \$9,460 if the position is eliminated.
- Eliminate Job Search Verification. DSS would not verify compliance with the job search requirement for GA recipients. This would eliminate 2 2905 eligibility workers and .15 FTE 2907 Supervisor. The budgeted salary and fringe benefit costs of these positions is \$106,118. DSS estimates net savings to the General Fund at \$153,344, since eligibility workers in other DSS programs would generate additional State and Federal revenue. DSS estimates that eliminating the Job Search Verification program would result in increased expenditures for GA aid payments in 1994-95 of approximately \$761,000.

Department: Social Services
Program: General Assistance - Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$10,769,050

% 1993-94 \$ Amount Impact

• Eliminate one 2905 Sr. Eligibility Worker in the GA Division's homeless hotel program, which places medically fragile homeless persons and homeless GA applicants awaiting eligibility determinations in temporary housing. The budgeted salary and fringe benefit costs for this position are \$48,783. DSS estimates net savings to the General Fund at \$71,222.

The net General Fund savings (as estimated by DSS) for these reductions would be \$536,000, or \$2,453 less than the targeted 95 percent reduction of \$538,453.

110% \$11,845,955
 \$1,076,905

• DSS would add 8 2905 Eligibility Workers, 1 2907 Supervisor, and 2 1426 Sr. Clerk Typists in order to reduce the average caseload per eligibility worker and provide closer monitoring of cases. The salary and fringe benefit costs of these 11 new positions would be \$512,924. DSS estimates the net General Fund cost to add these positions would be \$683,789, since Eligibility Workers in other programs would generate less State and Federal revenue.

• DSS would continue to add Eligibility Workers, Supervisors, and support staff using the increased 110 percent allocation, in order to reduce caseloads and improve its overall management and oversight of GA cases.

Department: Social Services
 Program: General Assistance - Aid payments

Impact of Funding Adjustments:

1993-94 Funding Level: \$52,378,015
 Estimated actual cost: \$51,629,587

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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Actual		
--------	--	--

0%		
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	\$0	
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	(\$51,629,587)	
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Aid payments cannot be eliminated inasmuch as General Assistance grants are mandated by State law. Under State law, General Assistance grants must be at least equal to the grant made in the AFDC program. The AFDC program currently provides a \$299 monthly grant to families with one member who is eligible for AFDC. Therefore, the City's monthly grant for a single individual cannot be less than \$299, unless and until the State reduces the AFDC grant below \$299 for a single eligible individual.

80%		
-----	--	--

	\$41,303,670	
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	(\$10,325,917)	
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A 20 percent reduction from the Budget Analyst's estimate of 1993-94 actual aid expenditures of \$51,629,587 would create savings of \$10,325,917. We have estimated the grant reduction which would be needed to realize this 20 percent reduction, based on the size of the caseload in the current year. We estimate that, in order to reduce total aid by 20 percent or \$10,325,917 from the actual 1993-94 level, the monthly GA grant for a single individual would have to be reduced from \$345 to \$281.81, a decrease of \$63.19 per month or approximately 18.3 percent. Such a reduction below the State's comparable \$299 grant in the AFDC program is not permissible under State law.

If the monthly GA grant for a single individual were reduced to the current \$299 minimum which is permissible under State law, the Budget Analyst estimates, based on the size of the GA caseload in 1993-94, that total GA expenditures would be \$44,234,629. This would be \$7,394,958 or approximately 14.3 percent less than actual 1993-94 expenditures which we estimate at \$51,629,587 (based on actual expenditures through March 30, 1994).

It cannot be determined precisely whether the size of the caseload will increase, decrease, or remain unchanged in 1994-95 compared to 1993-94. Based on the Budget Analyst's current estimates for GA caseloads in 1994-95, a reduction of the grant amount to \$299 would result in estimated aid expenditures of \$43,486,680 in 1994-95. This would be \$7,829,867 or approximately 15.3 percent less than our current estimate of GA expenditures for 1994-95 of \$51,316,547 at the current \$345 grant level.

Department: Social Services
Program: General Assistance - Aid payments

Impact of Funding Adjustments:

1993-94 Funding Level: \$52,378,015
Estimated actual cost: \$51,629,587

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
Actual		
95%	\$49,048,108 (\$2,581,479)	A 5 percent reduction from the Budget Analyst's estimate of 1993-94 actual aid expenditures of \$51,629,587 would create savings of \$2,581,479. We have estimated the grant reduction which would be needed to realize this 5 percent reduction, based on the size of the caseload in the current year. We estimate that, in order to reduce total aid by 5 percent or \$2,581,479 from the actual 1993-94 level, the monthly GA grant for a single individual would have to be reduced from \$345 to \$329.20, a decrease of \$15.80 per month or approximately 4.6 percent.
110%	\$56,792,546 \$5,162,959	An increase of \$5,162,959 in aid expenditures would result in an estimated \$30.47 increase in the maximum authorized monthly GA grant, from \$345 to \$375.47, an increase of 8.8 percent. GA grant recipients, who now receive an average monthly grant of \$329.60, would instead receive an average monthly grant of \$358.71, an increase of approximately 9 percent. The expected increases would not be exactly equal to 10 percent unless SSI reimbursements, which partially offset GA expenditures, also increased by 10 percent.

5/8/94

Department: SOCIAL SERVICES

Program: Homeless Services

Sub-programs:

Sub-programs:		1993-94		1994-95	
		FTE	Cost	FTE	Cost
<u>Homeless Div. Admin</u>					
Administration	Manages and oversees homeless contracts and outreach workers; liaison to the	4	\$243,534	4	\$252,015
Multi Service Center Outreach	Two full-time and two .50 FTE budgeted social workers (total of 3.0 FTEs) conduct outreach to homeless persons at the two Multi Service Centers. The MSC North outreach position (1.0 FTE) is currently vacant.	3	143,887	2	99,266
Matrix Outreach					
Permanent salaries	Two .50 FTE budgeted social workers conduct outreach to homeless individuals in conjunction with the Matrix program.	1	47,962	4	190,544
Temporary salaries	Two temporary social workers conduct outreach in conjunction with the Matrix program. DSS has proposed to add these 2 FTEs as permanent positions in 1994-95.	2	<u>64,008</u>	0	0
Total Matrix outreach		3	111,970	4	190,544
<u>Budget Adjustments</u>					
Salary savings			-28,550		-17,687
Temporary salaries out		-2	-64,008		
Medical service			20,000		0
Homeless Svcs Admin Budget		8	\$426,833	10	\$524,138

Department: SOCIAL SERVICES

Program: Homeless Services

Sub-programs:

Description

1993-94		1994-95	
FTE	Cost	FTE	Cost

Homeless Contracts:

Families

Richmond Hills MSC	Provides emergency shelter for up to 90 days for 15 to 20 homeless families (men and women with children).	\$465,188	\$465,188
Hamilton Family Center	Provides emergency shelter and support services for up to 28 days for homeless families and pregnant women.	270,416	303,675
Traveler's Aid-Hotel Rooms	Provides temporary housing (28 to 90 days) for homeless families, and provides case management, family counseling, support groups for women and teens, and child enrichment programs.	242,970	242,970
Catholic Charities Winter Shelter	Provides 10 hotel rooms for homeless families during the winter months.	51,000	0
Travelers' Aid-Clara House	Provides local match for Federal grant funds. Local share is used to provide support services in transitional housing for 30 persons.	0	115,000
Travelers' Aid-Childcare	Provides childcare for homeless children ages 2-7, including early childhood education and healthy meals.	57,524	57,524
Catholic Charities-Family Svcs	Provides supportive case management and long term follow up to families threatened with eviction; seeks to transition homeless families into permanent housing; provides specialized children's services.	160,873	160,873
Red Cross Eviction Prevention	Stabilizes families on AFDC who are threatened with eviction, through early intervention, case management, and rental assistance grants.	80,000	70,000

Department: SOCIAL SERVICES

Program: Homeless Services

Sub-programs:

Sub-programs:		1993-94	1994-95	
	Description	FTE	Cost FTE	Cost
Shelters				
Dolores St. Shelter	Provides emergency shelter and sleeping facilities to homeless men (primarily Latino); total of 70 beds in 3 shelters.		\$189,837	\$189,837
Salvation Army Winter Shelter	Provides 55 shelter beds for men.		105,400	228,000
Episcopal Sanctuary	Provides 250 shelter beds for men and women.		677,988	678,326
Hospitality House	Emergency shelter providing 40 beds for men.		108,477	108,477
Women's Shelter (CATS)	Provides shelter for 40 women with mental disabilities.		151,868	125,000
Interfaith Winter Shelter	Provides emergency shelter during winter months at local churches for homeless single men; also provides counseling services. DSS funds staff coordination and support costs.		32,999	32,998
Multi-Service Centers				
North (Episcopal Community Services)	Provides 100 beds for men, 100 beds for women, and 25 beds for persons discharged from hospitals. Half of beds are reserved for persons on case management; remainder are assigned by lottery. Also offers drop-in center, support services.		1,704,774	1,704,774
South (St. Vincent de Paul)	Provides shelter as at the MSC North, with a capacity of 200 men's beds.		1,556,952	1,556,952
Maintenance	Budgeted cost for maintenance at the multi-service centers		50,000	70,000
Transitional Housing				
Conard House (North)	Collaborates with the Tenderloin Housing Clinic to provide housing placement services. Also provides assessment, case management, community referrals, and money management for clients who are unable to access or sustain housing.		397,190	397,100
Catholic Charities-Guerrero House	Provides a transitional residential program for homeless men and women age 18-21; provides educational, vocational, and employment services.		104,500	104,500
Innovative Housing Program	Provide services and case management to maximum of 18 single women 18 and over, with emphasis on employment readiness; fosters transition to independent living during 6 to 24 months in residence.		44,976	44,976
Housing for Independent People	Provides a local match for Federal funds. DSS funds training and stipends for community development activities at homeless facilities.		20,000	20,000

Department: SOCIAL SERVICES
Program: Homeless Services

Sub-programs:

Sub-programs:	Description	1993-94		1994-95	
		FTE	Cost	FTE	Cost
Permanent Housing					
Hospitality House	Provides housing (Cambridge Hotel) and support services to employable men and women, in order to assist them to obtain and maintain long term employment and housing.		\$167,035		\$167,035
Community Housing Partnership	Provides a supportive SRO living environment through tenant participation in hotel management, linked to vocational and rehabilitation services. Services are provided at the Senator and the San Cristina Hotels.		362,837		420,858
Mission Housing Development	Provides housing and support services to homeless single adults on SSI or GA at the Parkview and Madrid Hotels SROs ("South Park Residence"); promotes stabilization and transition to independent living.		55,448		55,448
THC Modified Payment	Seeks to reduce homelessness by enrolling 600 GA, and 280 SSI or SSA clients, in a voluntary direct rent payment program. The objective is to assist at least 70 percent of participants to establish hotel tenancy by remaining housed for at least 30 days at rents not to exceed \$280 per month. Checks are issued to THC, which makes negotiates rents, makes payments to landlords, and provides the remainder of the monthly GA, SSI, or SSA grant to the participant after rent has been paid. The program also makes referrals to service agencies for SSI and SSA clients.		276,425		276,425
THC Shelter Grievance Advocate	DSS funds a shelter advocate who facilitates a shelter grievance program. Pro bono attorneys assist homeless clients in grievances against hotel operators.		28,000		28,000
THC SSI Rep Payee	Assists Conard House to locate and provide housing to homeless persons on SSI who utilize Conard House representative-payee services.		49,764		49,764
Conard SSI Rep Payee	Provides representative-payee and case management services for formerly homeless SSI recipients, to assist them to maintain stable housing.		319,973		348,615
New Requests 1994-95					
St. Paulus Family Place	A new family shelter to provide shelter, meals, and case management for 40 family members, and to assist them to locate permanent housing. Funding would be provided for six months beginning January, 1995.		0		150,000

Department: SOCIAL SERVICES

Program: Homeless Services

Sub-programs:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
Community House	A supportive housing program to provide permanent housing and support services to otherwise homeless clients receiving General Assistance. Placements will be made in SROs, with on-site support services. Funds would be provided by the Mayor's Office of Community Development through March 30, 1995; DSS would fund operations for 3 months beginning April 1, 1995.		\$0		\$25,000
Direct Rent Payment	A mandatory direct rent payment program for homeless persons receiving General Assistance. DSS states that the program objective is to ensure that the GA grant for homeless persons is used to obtain housing. All homeless GA clients would be required to participate. Rent payments estimated at \$280 would be deducted from the GA grant, with the \$65 balance provided to the grant recipient. The program would be operated under contract, with contractor to be selected through a Request for Proposal which has not yet been issued. The \$750,000 requested includes approximately \$435,000 for fiscal administration and \$315,000 for case management services. DSS now estimates that the program will not be implemented until December 1, 1994. Of an estimated 3,000 GA clients now reporting to be homeless, DSS expects 750 to 1,000 to participate, with the remainder either reporting an address (because they were not in fact homeless) or dropping from the GA caseload.		0		750,000
Season of Sharing	DSS would support one non-profit agency staff position to coordinate "Season of Sharing" housing services which are funded by \$300,000 in outside funds.		0		8,000
<u>Budget Adjustments</u>					
Transfer to Children's Fund			(803,483)		(803,483)
Surplus funds			1,694		
Revenue transfer in			(20,000)		
Total non-profit contracts			\$6,910,625		\$8,151,832

Department: SOCIAL SERVICES

Program: Homeless Services

Sub-programs:

Sub-programs:	Description	1993-94	1994-95	
		FTE	Cost FTE	Cost
Other contract services				
Homeless hotels	Funds for hotel placements for medically fragile homeless and those awaiting GA determination. Placements are administered and coordinated by the GA Division of DSS.		\$375,000	\$450,000
Mission Hotel	Funds for placements at the Mission Hotel for homeless persons referred from the MATRIX program.		0	73,000
Total Contractual Services			\$375,000	\$523,000
Total Budgeted Cost - Homeless Services Div			\$7,712,458	\$9,198,970
Budget Adjustments:				
Allocated DSS overhead			226,283	134,143
Temporary salaries in			64,008	
DSS Homeless Services Total Cost			8,002,749	9,333,113

Department: Social Services

Program: Homeless Services

Sub-programs:

Objectives/Performance Measures:

1992-93

1993-94

Administration

Improvements in performance in all other program areas.

Multi Service Center Outreach

Number of MSC clients provided with case management services per month.	11
Number of MSC clients interviewed to determine GA eligibility per month	11
Number of MSC clients assisted with information concerning GA, per month	70
Number of special assessments for GA eligibility, per month	50
Number of responses/month to citizens' requests for DSS outreach to homeless	30
Number of information and referral contacts with homeless persons, per month	600
Number of crisis intervention contacts with homeless persons, per month	50
Number of homeless persons provided with transportation assistance and tokens, per month	100
Number of direct contacts per month with service agencies	30
Number of persons assisted with SSI information per month	20
Number of contacts per month with residents and merchants in the vicinity of the MSCs	50
Average number of neighborhood or community meetings attended per month.	2
Number of contacts with homeless advocates and service providers to coordinate services, per month	50
Average number of interventions with homeless encampments on public or private property, per month	2
Provide written reports of field work activities	daily

Matrix Outreach

Total number of all Matrix outreach contacts, through April 11, 1994	2,246
Total number of referrals to the Mission Hotel, and as a percent of all Matrix contacts	660 or 29.4%
Total number of referrals who checked into the Mission Hotel	477
Number of bathrooms that are wheelchair accessible at the Mission Hotel	0
Number of Matrix contacts who signed the Initial Agreement to participate in a voluntary direct rent payment program; and those so agreeing as a percent of all Matrix contacts	426 or 19%

Department: Social Services

Program: Homeless Services

Sub-programs:

Objectives/Performance Measures:

1992-93 1993-94

Number of contacts who accepted but subsequently dropped out of housing services, and as a percent of those who signed Initial Agreement		286 or 67 %
Number of contacts who moved into permanent housing, and as a percent of those who signed the Initial Agreement		136 or 32%
Percent of all Matrix outreach contacts who moved into permanent housing		6.05%

Non Profit Contracts

DSS reports the following aggregate levels of service provided by non-profit contractors to homeless adults and families. These statistics reflect the total capacity, at any one time, of the non-profit service providers who receive financial support from DSS.

Families

Number of beds provided for family members	149	196
Number of additional winter shelter beds for families	711	726
Number of families receiving support services	n/a	35
Number of families receiving eviction prevention services	n/a	33

Adults

Number of shelter beds	906	906
Number of single room occupancy hotel rooms	65	65
Number of persons receiving supportive services	826	826
Number of persons served by day and nighttime drop in services	500	500
Number of modified payment program and housing referral participants	1,750	1,750
Number of winter shelter beds	100	100
Number of representative-payee and case management participants	400	400
Number of women served by the Women's Shelter	70	70

Department: Social Services
Program: Homeless Services

Impact of Funding Adjustments:

1993-94 Funding Level: \$8,002,749

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (\$8,002,749)	Eliminating the homeless program would result in the elimination of all housing, case management, and support services currently provided by DSS and its contractors. At reduced funding levels, DSS would reconfigure its homeless services to include some new programs which are budgeted for 1994-95, while reducing or eliminating some programs currently in place, in order to meet the targeted funding reductions.
80%	\$6,402,199 (\$1,600,550)	In addition to the 95 percent budget reductions, DSS would: Further reduce shelter programs by \$331,127. In addition to the reductions of \$430,582 which were identified at the 95 percent funding level, the total decrease in shelter programs would be \$761,709, or approximately 62 percent of shelter funds. This additional reduction of \$331,127 would result in a loss of approximately 121 additional shelter beds per night. Total shelter beds lost at the 80 percent funding level would be 278. Further reduce services at the MSCs by \$494,286. In addition to the reductions of \$114,968 which were identified at the 95 percent level, the total decrease for the MSCs would be \$609,254, or approximately 18.7 percent of total funds. The total reductions at the MSCs would eliminate 1,000 daily meals, and day time drop in programs for approximately 350 homeless persons. Drop-in services include counseling, mail, and respite services, and the use of shower and toilet facilities.

Eliminate the emergency hotel program for medically fragile homeless persons. Hotel placements are coordinated by the GA Division, but funds are budgeted in the Homeless Services Division to provide hotel rooms for medically fragile homeless persons.

Eliminating this program would result in the loss of 140 hotel rooms for medically fragile homeless persons who otherwise are likely to require hospitalization at San Francisco General Hospital.

95% \$7,602,612 At 95 percent funding, DSS would make the following program changes:
 (\$400,137)

DSS would add \$173,413 to existing programs which were not fully funded in 1993-94, in order to annualize these contract amounts for 1994-95. This \$173,413 increase in services would be offset by a corresponding decrease in other existing programs.

The existing contracts which would be annualized for 1994-95, at a total increase of \$173,413, are (1) Travelers Aid Clara House (\$86,750); (2) Community Housing Partnership (\$58,021); and (3) Conard House SSI Rep/Payee services (\$28,642).

In addition, DSS would add \$33,000 for new programs in 1994-95: \$25,000 for Community House, and \$8,000 to support the "Season of Sharing" program of services.

As a result of these funding increases totalling \$206,413, the funding reductions necessary to meet the 95 percent budget reduction target would increase by \$206,413 from \$400,137 to \$606,550.

In order to realize \$606,550 in funding reductions, DSS would:

Reduce Red Cross Eviction Prevention by \$10,000. Identical services would be provided through the new "Season of Sharing" program budgeted in 1994-95 at \$8,000. Consequently, DSS reports there would be no reduction of services from current levels.

Eliminate the Winter Shelter, operated in 1993-94 by Catholic Charities of San Francisco, for savings of \$51,000. This would eliminate 10 hotel rooms for homeless families during the winter months.

Reduce funds for homeless shelter programs by \$430,582, representing 34.9 percent of total 1993-94 funding for shelter programs of \$1,233,570. This would eliminate approximately 157 shelter beds for men and women.

Reduce funding at the North and South Multi-Service Centers by \$114,968, representing 3.5 percent of total 1993-94 funding for the MSCs of \$3,261,736. This would reduce day-time drop in hours at the MSCs by approximately 50 percent.

5/8/94

Department: Sheriff

Overview

The Sheriff's Department is facing a major expansion in 1994-95 with the planned opening of the new jail at the Hall of Justice. This is on top of extensive growth over the past few years with the opening of a new facility in San Bruno. Besides the new facilities, the Department has been renting space from Alameda County to send prisoners when San Francisco's own facilities are too crowded.

The jail population on March 21, 1994 was 2,083. The State Board of Corrections capacity for the jails in San Francisco is 1,749. The Sheriff's own rated capacity is 2,030. the 2,083 does not count 251 prisoners housed in Alameda County.

The Sheriff's Department is operating under a consent decree which limits the population and mandates a certain staffing level at Jail #1 (the 6th floor of the Hall of Justice). In addition, a recent lawsuit settlement mandates that certain posts be filled at the Jail #3 in San Bruno.

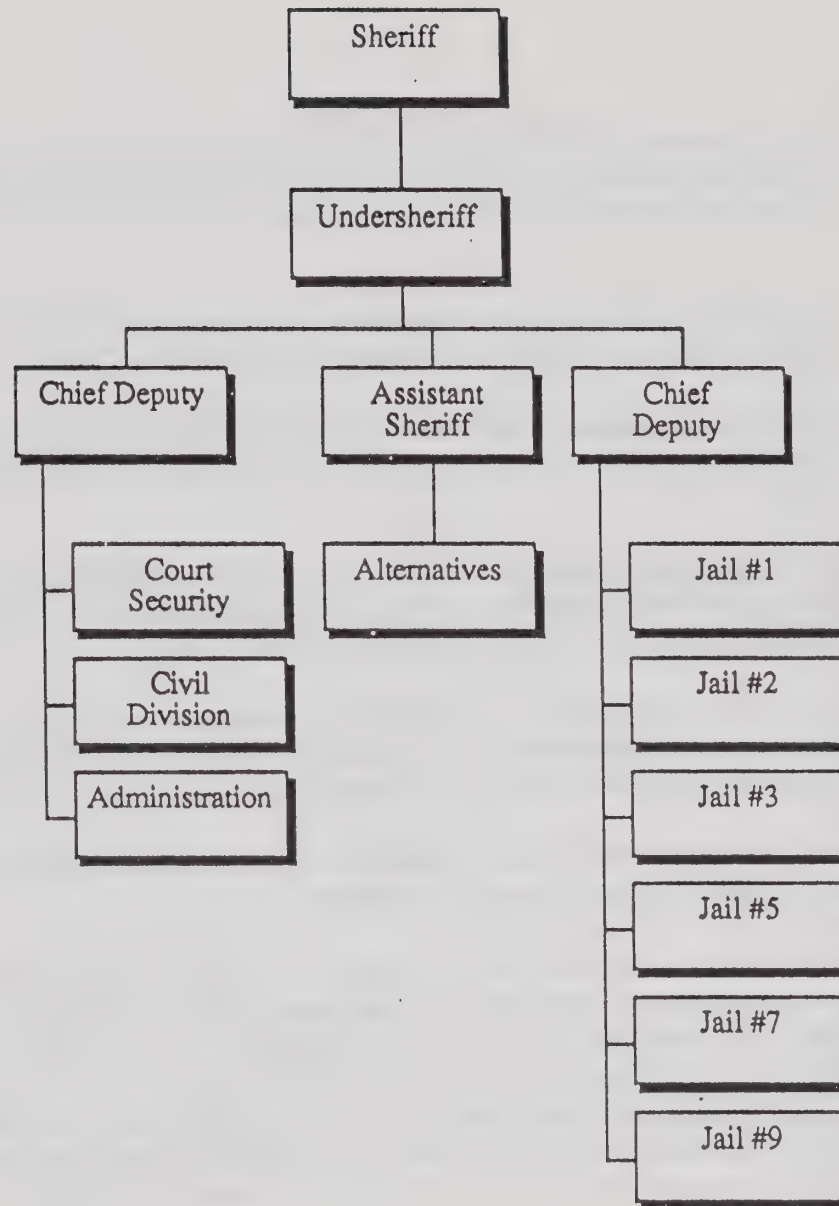
To accomodate the burgeoning prisoner population, the Department is attempting to expand its alternative programs including residential treatment, electronic monitoring, and others. In addition, in existing jails, the Department has been expanding its programs in an attempt to keep the prisoners busy and to reduce the incidence of violence in the jails.

Jail #7 (the newer jail in San Bruno) is a "direct supervision" jail which means that deputies supervise the prisoners in open modules, as compared to more traditional linear-style cell blocks. The Department has found direct supervision to be effective and will be further implementing that approach at the new jail at the Hall of Justice, scheduled to open in January, 1995.

The Department's 1994-94 budget was approximately \$56 million and there were approximately 588 employees. For 1994-95, is the Department is requesting approximately \$60 million and close to 700 employees.

The Department has not civilianized many of its administrative and clerical positions. As a results, costs are higher than may be necessary for a number of positions in the department due to higher retirement costs for deputy sheriffs. In some counties, a correction officer classification, paid at a lower rate than deputy sheriffs, has been created to work in the jails. As an alternative to these cost-saving options, the Sheriff is considering creation of a Recruit classification that would be paid at a lower wage than a deputy but would be eligible for promotion to deputy after 18 months. We support this concept or the alternative of creating a Sheriff's Technician classification to perform some of the administrative and clerical jobs in the department. Our recommendations include a number of suggestions for jobs where a Recuit or Technician would be appropriate.

Sheriff's Department



Department Summary

Department: SHERIFF

Mission Statement:

- Maintain and operate a safe and secure jail system
- Provide security for the Superior and Municipal Courts
- Provide execution and service of civil court orders, processes, and notices
- Develop and maintain alternatives to incarceration

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues	Net General Fund
Custody	419	\$44,593,093	\$2,511,710	\$42,081,383
Court Security/Civil	86	\$5,747,049		\$5,747,049
Administration	48	\$3,674,031		\$3,674,031
<i>Subtotal</i>	<u>553</u>	<u>\$54,014,173</u>	<u>\$2,511,710</u>	<u>\$51,502,463</u>
Capital Improvements		\$304,588		
TOTAL	<u>553</u>	<u>\$54,318,761</u>	<u>\$2,511,710</u>	<u>\$51,502,463</u>

1994-95

	1994-95 Expenditures			1994-95 Revenues		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
Custody	\$49,259,767	\$46,763,790	\$45,073,115	\$2,671,976	\$2,671,976	\$2,747,896
Court Security/Civil	5,905,409	5,490,160	5,648,520			
Administration	3,834,800	3,368,700	3,247,271			
TOTAL	<u>\$58,999,976</u>		<u>\$53,968,906</u>	<u>\$2,671,976</u>	<u>\$2,671,976</u>	<u>\$2,747,896</u>

5/9/94

Sub-program Descriptions and Costs

Department: SHERIFF
Program: Administration

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Office of Sheriff	Administer & manages all aspects of department operations	5	\$464,470	6	488,110
2 Legal Counsel	Provide legal advice to Sheriff; represent Sheriff in Fed. court on consent decree; reviews ADA issues, internal disciplinary issues	2	213,079	2	223,986
3 Public Information	Media contact, prepares reports for Bd of Correx, maintains jail pop. stats	2	121,185	2	118,848
4 Ombudsman	Liaison between inmates and staff to deal with inmate grievances (e.g., excessive force, disciplinary matters)	1	72,328	1	71,159
5 Special Assistant	Grants Application specialist; oversees SISTERS project	1	77,155	1	75,986
6 Capital Improvements	Oversees new jail construction, manages construction/renovation projects	2	167,660	2	165,323
7 Background	Administers background checks for new employees and jail clearances	4	281,267	4	276,592
8 R&D: I.S., Vhcls, Spcl Projects	Maintains computers; liaison to ISD; oversees vehicle maint; specl projects	4	353,465	4	348,790
9 Internal Affairs/Investigation	Investigates complaints against officers, jail incidents, suicides, etc.	4	351,453	4	408,405
10 Personnel	Administers hiring & employee record-keeping for dept. Recruitment, physical agility	2	173,487	2	163,572
11 Training	Administers training program for department. POST and Bd of Corrects mandated.	6	522,457	6	515,445
12 Payroll	Administers preparation, collection and reporting of timesheet and payroll data	2	128,724	3	187,511
13 Purchasing	Oversees acquisition of equipment and supplies for department	2	154,255	3	181,401
14 Fiscal Services	Prepares and monitors department budget; performs dept. acctg; handles trust accounts	3	241,469	3	237,962
15 Community/Public Relations	Senior Assistance Program; assists Civil evictions	1	90,533	1	89,364
16 City Hall Security	Metal Detectors at City Hall	7	261,043	8	282,364
TOTAL		48	\$3,674,030	52	\$3,834,818

5/9/94

Performance Measures and Objectives by Sub-program

Department: Sheriff
Program: Administration

Sub-programs ranked by department:

Objectives/Performance Measures: *

1992-93

1993-94

Office of Sheriff	Constitutional, elected Officer		
Legal Counsel	# Lawsuits successfully defended		
	# Federal mandates successfully complied with		
Public Information	Ca. Code of Regulations		
	# of reports prepared re: jail population		
	# of department incident reports processed		
Ombudsman	# of prisoner grievances received		
	# of prisoner grievances successfully resolved		
Special Assistant	# of grants applied for		
	# of grants received for the department		
Capital Improvements	# of capital projects currently in progress		
	# of capital project phases completed		
	# of jail maintenance projects completed on time & on budget		
Background	Level of compliance with state mandated employee screening & investment requirements		
	# of candidate rejection appeals upheld		
R&D: I.S., Vehicles, Spcl Projects	# of planning & management information projects successfully completed		
	# of law enforcement grants applied for & received		
Internal Affairs/Investigation	# of complaints against employees received		
	# of investigations completed		
Personnel	# of requisitions received & processed		
	# of new employee orientations conducted		
Training	# of officers in compliance with POST Training requirements		
	# of officers in compliance with STC Training requirements		
Payroll	Compliance with PPSD requirements for employees as required		
Purchasing	# of requisitions processed for equipment, new line budget to actual expenditures for materials & supplies within 3%		
Fiscal Services	% of compliance with Controller mandated procedures		
	Budget to actual expenditures within 3%		
Community/Public Relations			
City Hall Security	# of security violations successfully resolved		

* Performance measure data unavailable from department

Impact of Funding Adjustments and Recommendations

Department: Sheriff

Program: Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$3,674,030

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (\$3,674,030)	California Constitution would be violated.
80%	\$2,939,224 (\$734,806)	Purchasing, Fiscal Services, Community Relations, and City Hall Security would be eliminated; greatest negative public impact would be on senior citizens unable to find alternative housing without assistance, following evictions; next greatest negative public impact would be on employees and members of the public entering City Hall; elimination of Fiscal Services Officer would significantly reduce the ability of the Department to manage its budget effectively; elimination of the Purchasing Officer would delay acquisition of jail supplies necessary to meet state requirements for adult detention facilities.
95%	\$3,490,329 (\$183,702)	City Hall Security would be eliminated; negative public impact would be on employees and members of the public entering City Hall.
110%	\$4,041,433 \$367,403	City Hall Security could be increased to provide deputies in areas vulnerable to armed robbery, such as the Treasurer's Office; 24-hour security could be provided.

Sub-program Descriptions and Costs

Department: SHERIFF
Court Security/Civil Process

	<u>Description</u>	<u>1993-94</u>		<u>1994-95</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Ct Scty/Civil Admin.	Management of all court security, civil, and most administrative functions	1	\$110,046	1	\$111,283
Ct Scty Admin	Management responsibility for court security function	3	241,215	3	244,925
Courts HOJ	Pool of staff serving as bailiffs and movement deputies for courtrooms at Hall of Justice	33	2,206,356	33	2,247,169
Courts: City Hall	Pool of staff serving as bailiffs and movement deputies for courtrooms at City Hall	15	1,078,701	15	1,097,252
Courts YGC	Pool of staff serving as bailiffs and movement deputies for courtrooms at YGC	7	489,026	7	497,684
Courts: Calif Hall	Pool of staff serving as bailiffs and movement deputies for courtrooms at Calif. Hall	3	217,614	3	221,324
<i>Court Security Subtotal</i>		<i>62</i>	<i>4,342,958</i>	<i>62</i>	<i>4,419,637</i>
Civil: Admin	Manages all aspects of civil division	3	241,215	3	251,425
Civil: Field Svs	Serve processes, conducts evictions, issues warrants & related functions	10	687,901	10	721,935
Civil: Support Svs	Processes & accounts for all civil paperwork	11	474,975	11	512,412
<i>Civil Subtotal</i>		<i>24</i>	<i>1,404,091</i>	<i>24</i>	<i>1,485,772</i>
<u>Total Court Security & Civil</u>		<u>86</u>	<u>\$5,747,049</u>	<u>86</u>	<u>\$5,905,409</u>

Performance Measures and Objectives

Department: Sheriff

Program: Court Security/Civil

Objectives/Performance Measures: *

1992-93

1993-94

1994-95

Sub-programs ranked by department:

Ct Scty/Civil Admin.

Ct Scty Admin	Number of violent or criminal activities in courtrooms
Courts HOJ	Number of violent or criminal activities in courtrooms
	# Times court proceedings delayed due to absence of prisoners
Courts: City Hall	Number of violent or criminal activities in courtrooms
	# Times court proceedings delayed due to absence of prisoners
Courts YGC	Number of violent or criminal activities in courtrooms
	# Times court proceedings delayed due to absence of prisoners
Courts: Calif Hall	Number of violent or criminal activities in courtrooms
	# Times court proceedings delayed due to absence of prisoners
Civil: Admin	Revenue collections at or above budget
	# Errors in paperwork
	# Complaints
Civil: Field Svs	# Unserved papers
Civil: Support Svs	Timing of checks processed

*Performance measures data unavailable from Department
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Impact of Funding Adjustments and Recommendations

Department: Sheriff
Program: Ct Security/Civil

Impact of Funding Adjustments:

1993-94 Funding Level: \$5,747,049

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (\$5,747,049)	Sheriff would be unable to perform statutory duties related to court security and civil enforcement.
80%	\$4,597,639 (\$1,149,410)	Court security for the civil departments of the Superior and Municipal Courts at City Hall and California Hall would be eliminated; Court security for the juvenile division of the Superior Court at Youth Guidance Center would be eliminated; greatest negative public impact would occur with increase of disorderly conduct of persons attending court and corresponding increase in disrespect for the courts, juvenile division courtroom violence and escapes from custody would increase.
95%	\$5,459,697 (\$287,352)	Court security for the juvenile division of the Superior Court at Youth Guidance Center would be eliminated; greatest negative public impact would occur with increase of juvenile division courtroom violence and escapes from custody.
110%	\$6,321,754 \$574,705	Court security for civil departments of the Superior and Municipal Courts at City Hall would be increased to assure one bailiff per courtroom at all times for each court in session.

Sub-programs and Descriptions

Department: SHERIFF

Program: Alternatives

Sub-programs ranked by department:

		1993-94			
		FTE	Cost	FTE	Cost
	<u>Description</u>				
Office of Asst. Sheriff	Manages custody alternative programs and services provided both in and out of jail facilities	1	\$120,867	1	\$122,559
Legal Svs	Provides legal services and materials for inmates	2	143,895	2	147,278
Inmate Programs/Services	Oversees & coordinates inmates' contract education, counselling, and substance abuse service	3	215,958	3	221,033
Alternatives Admin	Management of all custody alternative programs	1	181,362	1	1,229,485
Work Furlough	Program for low risk inmates who work outside of jail days & return to custody evenings	15	1,187,896	15	183,237
Alternatives	Electronic monitoring, SWAP, residential treatment, own recognizance, pre-trial diversion programs	15	2,979,151	15	3,302,150
TOTAL		37	\$4,829,129	37	\$5,205,742

5/9/94

Performance Measures and Objectives

Department: Sheriff

Program: Alternatives

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

Office of Asst. Sheriff	Improvements in performance measures for all Alternatives sub-program areas		
Legal Svs	Inmate access to law libraries (hours/week)		
	Inmate access to law libraries (visits/week)		
	Measure of inmate use of materials		
Inmate Programs & Services	Reduction in violent incidents compared to previous year		
	# Books available to inmates @ Jail #1 (Consent Decree rqmt)		
	Inmate participation in education, religious, and other programs		
	ADA \$ for year		
	# GEDs awarded		
Alternatives Administration	Improvements in performance measures for all program areas		
Work Furlough	% minimum security prisoners who participate in program		
	% all participants/year who obtain jobs after program		
Alternatives			
Residential Treatment	% of inmates sent who remain in program through end		
	% of inmates sent who remain sober or drug-free for duration of program		
SWAP	% minimum security prisoners providing community service		
Electronic Monitoring	% minimum security prisoners electronically monitored		

Performance measure data unavailable from Department
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Impact of Funding Adjustments and Recommendations

Department: Sheriff
Program: Alternatives

Impact of Funding Adjustments:

1993-94 Funding Level: \$4,829,129

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (\$4,829,129)	Sheriff would be unable to perform statutory duties related to operation of Work Furlough; consent decree relating to legal services would be violated; immediate overcrowding at all jails would occur as courts were deprived of sentencing alternatives to incarceration.
80%	\$3,863,303 (\$965,826)	Residential Treatment and Home Detention Programs would be eliminated; immediate negative impact would be small increase in jail population by return of program participants to close custody; long term impact would be steadily increasing overcrowding of jails due to reduction of sentencing alternatives; corresponding judicial reaction likely to be strongly negative.
95%	\$4,587,673 (\$241,456)	Home Detention Program would be eliminated; immediate negative impact would be small increase in jail population by return of program participants to close custody; long term impact would be perceptible increase in jail population due to reduction of sentencing alternatives; judicial reaction unpredictable.
110%	\$5,312,042 \$482,913	Services at Work Furlough could be increased to provide aggressive job counseling and placement of program participants.

Sub-program Descriptions and Costs

Department: SHERIFF

Program: Custody: Administration

Sub-programs ranked by department:

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
	<u>Description</u>				
Division Commander	Oversees and manages jail system department-wide	1	\$115,169	1	\$116,861
Laundry	Oversees system-wide laundry services	1	\$47,593	1	\$49,285
Classification	Oversees system-wide prisoner classification system	4	\$302,475	12	\$309,242
Alameda County Jail Beds	Fees paid to Alameda County for use of jail beds when SF jails are filled to limit	0	\$6,760,390	0	\$2,143,516
Transportation	Transports prisoners between San Bruno, Hall of Justice, and Alameda County jail	12	\$1,011,261	4	\$906,892
TOTAL		18	\$8,236,888	18	\$3,525,796

5/9/94

Performance Measures and Objectives

Department: Sheriff

Program: Custody Administration

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

Division Commander

Laundry

Classification

Transportation

Prisoner court appointments missed

Late prisoner arrivals for court

Performance measures unavailable from department

5/6/94

Impact of Funding Adjustments and Recommendations

Department: Sheriff

Program: Custody Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$8,236,888

% 1993-94 \$ Amount Impact

0%	\$0 (\$8,236,888)	Sheriff would be unable to perform statutory duties related to operation of County Jail System; Custody Division would lack adequate interfacility coordination; integrity of prisoner classification system would be compromised; laundry services and replacement of non-servicable laundry items to prisoners would be impaired, resulting in violation of state standards for local adult detention facilities.
80%	\$6,589,510 (\$1,647,378)	Classification Co-ordinator and interfacility classification staff would be lost; integrity of prisoner classification system would be compromised; ability to move prisoners efficiently to following available housing and to meet anticipated prisoner court appearance needs would be substantially impaired.
95%	\$7,825,044 (\$411,844)	same as 80% reduction
110%	\$9,060,577 \$823,689	Maintenance to existing laundry machines could be increased, with resulting increase in availability and more timely service.

Sub-program Descriptions and Costs

Department: SHERIFF

Program: Custody: Jail #1

Sub-programs ranked by department:

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
	<u>Description</u>				
Admin	Oversees all aspects of jail operations & attends to administrative needs	3	\$330,559	3	\$341,051
Intake	Books and processes incoming prisoners	3	265,770	3	276,262
Male Housing	Oversees recreation activities for inmates	1	94,059	1	97,557
Female Housing	Supervises female prisoners; releases; telephones	1	94,059	1	97,557
Midnight Watch	Early a.m. shift supervision of male prisoners; booking; releases; telephones, property mgt.	20	1,758,445	20	1,828,394
Day Watch	Day shift supervision of male prisoners; booking; releases; telephones, property mgt.	37	3,202,892	37	3,332,298
Swing Watch	Evening shift supervision of male prisoners; booking; releases; telephones, property mgt.	26	2,288,095	26	2,379,029
TOTAL		91	\$8,033,879	91	\$8,352,148

5/9/94

Performance Measures and Objectives

Department: Sheriff

Program: Custody Jail #1

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

Admin

Number of violent incidents: prisoner v. prisoner

Number of violent incidents: prisoner v. employee

Number of suicides

Number of worker's compensation claims

Days Title XV recreation standards met

Recreation

Intake

Male Housing

Female Housing

Midnight Watch

Day Watch

Swing Watch

Department unable to provide performance measure data.

Impact of Funding Adjustments and Recommendations

Department: Sheriff

Program: Custody Jail #1

Impact of Funding Adjustments:

1993-94 Funding Level: \$8,033,878

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (\$8,033,878)	Sheriff would be unable to perform statutory duties related to operation of County Jail System; Department would cease to book arrestees and to enter arrest data into Court Management System; OR Project and Supervised Citation Release Programs would cease; prisoner population would be moved to other facilities, resulting in immediate and severe overcrowding, or heavy costs for out of county housing.
80%	\$6,427,102 (\$1,606,776)	Buildings & Grounds services would cease to be provided by City staff and would be contracted out at significant cost; Besk Recreation and Support would cease, resulting in immediate violation of the Besk settlement.
95%	\$7,632,184 (\$401,694)	Besk Recreation and Support would cease, resulting in immediate violation of the Besk Settlement.
110%	\$8,837,266 \$803,388	Pre-release intensive drug treatment programs for prisoners not suitable for housing in a less traditional setting could be established, with the goal of downstaging custody levels prior to release; this program would occur in conjunction with other programs at County Jail #7.

Sub-program Descriptions and Costs

Department: SHERIFF

Program: Custody: Jail #2

Sub-programs ranked by department:

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
	<u>Description</u>				
Admin	Oversees all aspects of jail operations & attends to administrative needs	3	\$285,165	3	\$300,049
Intake	Responsible for classification of all prisoners upon booking & throughout custody period.	2	164,756	2	174,679
Male Housing	Supervises Day watch deputies	1	96,897	1	101,858
Female Housing	Supervises female prisoners; releases; telephones	1	90,582	1	95,543
Midnight Watch	Early a.m. shift supervision of male prisoners; booking; releases; telephones, property mgt.	14	1,169,702	14	1,239,158
Day Watch	Day shift supervision of male prisoners; booking; releases; telephones, property mgt.	33	2,766,135	33	2,929,853
Swing Watch	Evening shift supervision of male prisoners; booking; releases; telephones, property mgt.	18	1,530,463	18	1,619,763
Food Services	Provides 3 meals a day for prisoners on 6th and 7th floors	3	217,830	3	232,714
Recreation	Oversees recreation activities for inmates on 6th and 7th floors	7	<u>576,647</u>	7	611,375
TOTAL		82	\$6,898,177	82	\$7,304,992

5/9/94

Performance Measures and Objectives

Department: Sheriff

Program: Custody Jail #2

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

Admin

Number of violent incidents: prisoner v. prisoner
 Number of violent incidents: prisoner v. employee
 Number of suicides
 Number of worker's compensation claims

Intake

Male Housing

Female Housing

Midnight Watch

Day Watch

Swing Watch

Food Services

Prisoners not receiving 3 meals per day (or equivalent per partial day)

Recreation

Days Title XV recreation standards met

Department unable to provide performance measure data.
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Impact of Funding Adjustments and Recommendations

Department: Sheriff

Program: Custody - County Jail #2

Impact of Funding Adjustments:

1993-94 Funding Level: \$6,898,177

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (\$6,898,177)	Sheriff would be unable to perform statutory duties related to operation of County Jail System; Department would cease to house federal prisoners and to receive parole violators; food and laundry services at the Hall of Justice would be contracted out of substantial cost to the City; prisoner population would be moved to other facilities, resulting in immediate and severe overcrowding, or heavy costs for out of county housing; some prisoners would be housed at San Quentin State Prison because of risk level.
80%	\$5,518,542 (\$1,379,635)	Hall of Justice Recreation and Transportation functions would cease; consent decree would be violated for recreation relative to County Jail #1; state statutory standards for recreation would be violated for Hall of Justice jails; movement of out of county prisoners to and from court would be significantly hindered with missed court appearances frequent; Sheriff would probably be held in contempt.
95%	\$6,553,268 (\$344,909)	Hall of Justice Transportation function would cease; movement of out of county prisoners to and from court would be significantly hindered with missed court appearances frequent; Sheriff would probably be held in contempt.
110%	\$7,587,995 \$689,818	Sheriff's Department would resume transportation of Superior Court custodies to state hospitals and existing contract for this service would be cancelled; Sheriff's Department would provide fugitive recovery, relieving Police Department of this study.

5/9/94

Sub-program Descriptions and Costs

Department: SHERIFF

Program: Custody: Jail #3

Sub-programs ranked by department:

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
	<u>Description</u>				
Admin	Oversees all aspects of jail operations & attends to administrative needs	3	\$340,064	3	351,604
Housing	Supervises Day watch deputies	1	103,543	1	107,389
Midnight Watch	Early a.m. shift supervision of male prisoners; booking; releases; telephones, property mgt.	15	1,368,491	15	1,426,191
Day Watch	Day shift supervision of male prisoners; booking; releases; telephones, property mgt.	45	4,061,923	45	4,235,021
Swing Watch	Evening shift supervision of male prisoners; booking; releases; telephones, property mgt.	20	1,828,128	20	1,905,061
Buildings & Grounds	Maintains grounds, minor building repairs, & maintenance of boilers for San Bruno jails	7	654,867	7	681,794
Food Services	Preparation of three meals per day for inmates at both San Bruno jails	2	226,317	3	237,857
Besk Support	Positions required to be filled by Besk lawsuit settlement	3	207,720	3	219,260
Besk Recreation	Positions required to be filled by Besk lawsuit settlement for recreation purposes	13	1,165,511	13	1,215,517
TOTAL		109	\$9,956,564	110	\$10,379,694

5/9/94

Performance Measures and Objectives

Department: Sheriff

Program: Custody Jail #3

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

Admin

Number of violent incidents: prisoner v. prisoner

Number of violent incidents: prisoner v. employee

Number of suicides

Number of worker's compensation claims

Intake

Housing

Midnight Watch

Day Watch

Swing Watch

Buildings & Grounds

Turnaround time on work order requests

Number of building code violations identified

Food Services

Prisoners not receiving 3 meals per day (or equivalent per partial day)

Besk Support

Lawsuit-required posts not covered

Besk Recreation

Shifts where Besk required posts not filled

Impact of Funding Adjustments and Recommendations

Department: Sheriff

Program: Custody - County Jail #3

Impact of Funding Adjustments:

1993-94 Funding Level: \$9,956,564

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (\$9,956,564)	Sheriff would be unable to perform statutory duties related to operation of County Jail System; Department would cease to house state parole violators; food and laundry services at the San Bruno complex would be contracted out of substantial cost to the City; prisoner population would be moved to other facilities, resulting in immediate and severe overcrowding, or heavy costs for out of county housing.
80%	\$7,965,251 (\$1,991,313)	Buildings & Grounds services would cease to be provided by City staff and would be contracted out at significant cost; Besk Recreation and Support would cease, resulting in immediate violation of the Besk settlement.
95%	\$9,458,736 (\$497,828)	Besk Recreation and Support would cease, resulting in immediate violation of the Besk settlement.
110%	\$10,952,220 \$995,656	Pre-release intensive drug treatment programs for prisoners not suitable for housing in a less traditional setting could be established, with the goal of downstating custody levels prior to release; this program would occur in conjunction with other programs at County Jail #7.

5/9/94

Sub-programs and Descriptions

Department: SHERIFF

Program: Custody: Hospital

Sub-programs ranked by department:

<u>Description</u>	<u>1993-94</u>		<u>1994-95</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Hospital Duty Guards prisoners while at prison ward at San Francisco General Hospital and guards & moves prisoners while in specialized wards elsewhere in hospital	17	\$1,254,739	17	\$1,283,500
TOTAL	17	\$1,254,739	17	\$1,283,500

5/9/94

Performance Measures and Objectives

Department: Sheriff

Program: Custody: Hospital

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

Hospital Duty

Average Daily Prisoner Census in Wards 7D & 7L

Number of violent incidents: prisoner v. prisoner

Number of violent incidents: prisoner v. employee

Number of suicides

Number of worker's compensation claims

Clinic Appointments Scheduled

Clinic Cancellations due to Staff Shortages

Clinic Appointments Completed

5/9/94

Sub-program Descriptions and Costs

Department: SHERIFF

Program: Custody: Jail #7

Sub-programs ranked by department:

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
	<u>Description</u>				
Admin	Oversees all aspects of jail operations & attends to administrative needs	3	\$732,554	3	\$901,540
Housing	Supervises Day watch deputies	1	\$71,725	1	\$75,526
Midnight Watch	Early a.m. shift supervision of male prisoners; booking; releases; telephones, property mgt.	13	\$1,050,300	13	\$1,027,984
Day Watch	Day shift supervision of male prisoners; booking; releases; telephones, property mgt.	25	\$1,917,552	25	\$1,985,431
Swing Watch	Evening shift supervision of male prisoners; booking; releases; telephones, property mgt.	15	\$1,141,500	15	\$1,221,128
Prisoner Services Counselor	Oversees all education and therapeutic programs for jail	3	\$240,868	3	\$279,410
Classification 8-4	Provides staff for overlapping shifts to classify inmates	2	\$154,797	2	\$164,660
Horticulture	Manages prisoner horticulture program	1	\$80,289	1	\$86,352
TOTAL		60	\$5,389,585	60	\$5,742,031

5/9/94

Performance Measures and Objectives

Department: Sheriff

Program: Custody Jail #7

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

Admin

Number of violent incidents: prisoner v. prisoner

Number of violent incidents: prisoner v. employee

Number of suicides

Number of worker's compensation claims

Intake

Housing

Food Services

Prisoners not receiving 3 meals per day (or equivalent per partial day)

Midnight Watch

Day Watch

Swing Watch

Prisoner Services Counselor

Classification 8-4

Horticulture

Impact of Funding Adjustments and Recommendations

Department: Sheriff
Program: Custody Jail #7

Impact of Funding Adjustments:

1993-94 Funding Level: \$5,389,585

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (\$5,389,585)	Sheriff would be unable to perform statutory duties related to operation of County Jail System; Department would cease to house sentenced prisoners in less costly direct supervision housing; prisoner population would be moved to other facilities, resulting in immediate and severe overcrowding, or heavy costs for out of county housing; most in-custody prisoner programs would cease to operate, significantly reducing likelihood of longer duration out of custody of sentenced repeat offenders.
80%	\$5,279,038 \$4,311,668	1600-2400 watch would be reduced by 33%; Housing, Classification and Prisoner Services Counselor positions would be lost; Horticulture Program would cease to operate, with resulting deprivation of food to charitable organizations in City; two dormitories would close, resulting in relocation of 120 prisoners to other facilities and corresponding increase in overcrowding or costs for out of county housing; 24-hour facility security would be significantly compromised and use of overtime substantially increased if remaining watches were redistributed.
95%	\$5,120,106 (\$269,479)	Classification and Prisoner Services Counselor positions would be lost; Horticulture Program would cease to operate, with resulting deprivation of food to charitable organizations in City; program suitability screening and placement would be significantly hindered, resulting in failure of main educational and life skills programs; total population would be reduced because of program failures and increased security requirements; an indeterminate but substantial increase in overcrowding at other facilities would occur.
110%	\$5,928,544 \$538,959	The Horticulture Program could be expanded, to increase food production for distribution to charitable organizations dedicated to feeding the City's homeless persons.

Department:

Department of Public Health

Overview

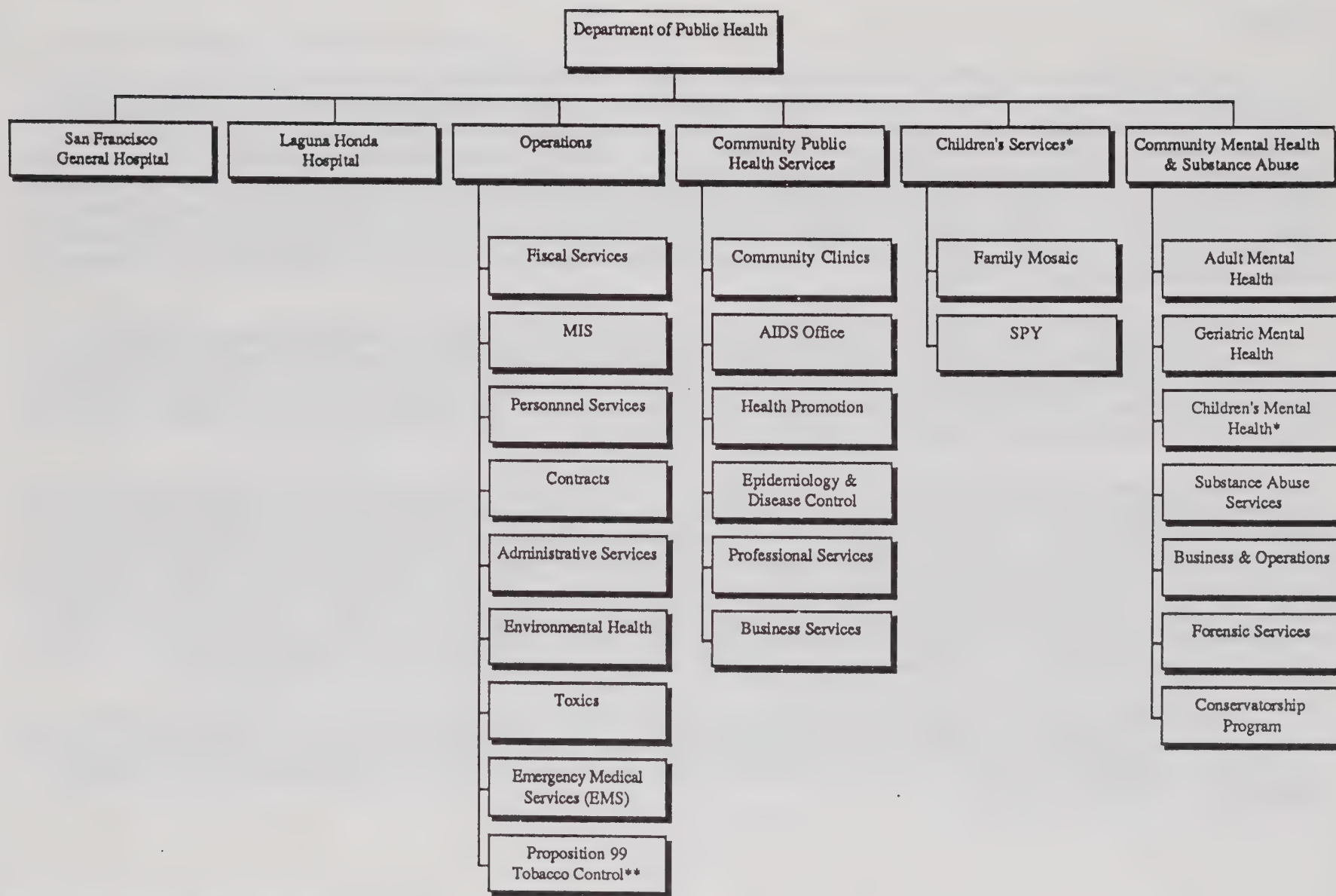
Beginning March 30, 1995, the Department of Public Health will implement a managed care system of delivering health services. Managed care is the general term for what Health Maintenance Organizations (HMO) provide: coordinated health care services that emphasize prevention. One of the primary goals of managed care is to increase utilization of primary care community services in an effort to reduce unnecessary use of costly emergency rooms for ambulatory care and eliminate preventable hospitalizations. The State plans to contract with the counties for managed care on a capitated basis, at a set dollar amount per client, per month. Capitation is a strong incentive to provide the most cost-effective services available. A capitated payment plan puts DPH at increased risk because it will agree to accept responsibility for providing services in exchange for a set payment, regardless of the amount of services that may be used by its clients.

In order to provide cost effective health care services under the State's managed care system, the DPH is re-evaluating its administrative and operating functions with the goal of streamlining processes, reducing duplication and creating a horizontally integrated delivery system for services and operations. DPH's FY 1994-95 budget includes reductions of \$5.54 million that are associated with reorganizing the Department's administrative structure and processes. None of this \$5.54 million will impact direct services.

The Department has established several working groups consisting of DPH employees who have been charged with analyzing and recommending changes in organizational structure and service delivery processes. The Department has assigned a working group for nearly every area of its operations. Each working group will make recommendations to achieve specific budget reductions to be implemented in FY 1994-95. For example, there is a working group dedicated to integrating primary care services that are currently being provided by San Francisco General Hospital and the Community Health Services Division. This Primary Care Work Group is required to make recommendations for administrative reductions totalling \$600,000 for FY 1994-95. Throughout this report, we note where the Department plans to integrate functions and the associated FY 1994-95 budget reductions.

In short, the State's managed care plan has forced DPH to re-evaluate its service delivery system to find areas where costs can be reduced or contained. The Budget Analyst commends DPH for its self-initiated efforts to reduce costs without impacting direct services. The Budget Analyst encourages all of the City's departments to engage its employees in a similar exercise.

San Francisco Department of Public Health



Notes: * Because of the Proposition J baseline funding requirements, the Children's Programs were not included in the Zero Base Budget review.

** Proposition 99 is entirely funded with non-General Fund monies and was also not included in the Zero Base Budget Review.

Impact of Funding Adjustments and Recommendations

Department: Department of Public Health

**Divisions: Community Health Services, Division of Mental Health, Substance Abuse & Forensics,
Laguna Honda Hospital and San Francisco General Hospital**

Impact of Funding Adjustments:

1993-94 Funding Level: \$120.9 million

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0.00	
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If the Department were to receive no general fund support from the City and County, the Department of Public Health would cease to function as a provider of last resort for indigent health care services. The elimination of all general fund support would result in a substantial loss of federal/state/private revenues which are generated when localities spend a specified portion of their own resources on health care services.

In addition, the City and County would be in violation of literally hundreds of Federal, State and local laws, regulations and judicial mandates dealing with safety, health and toxics, health care for incarcerated persons and patient legal rights. Similarly, the City's exposure to legal claims and judgments would be significantly increased.

The impacts of no general fund dollars are as follows:

- The Department would be unable to participate in managed care or be a provider of health services under health care reform.
- No health care services would be provided to the indigent population of the City. The district health centers, including the Tom Waddell Clinic serving the homeless, and San Francisco General Hospital would be unable to provide services to this vulnerable population. Closure of the district health centers would result in the elimination of 100,000 units of service to poor residents.
- The Department would be in violation of California Welfare and Institutions Code section 17000 which states that each locality shall support indigent persons who are not supported by other means.

Impact of Funding Adjustments and Recommendations

- Department would be in non-compliance for required maintenance-of-effort in State Realignment, State Proposition 99 and Federal Ryan White CARE funds.
- Department would eliminate Emergency Medical Services Agency. This would result in no regulation and quality assurance oversight of pre-hospital care and emergency medical services. The Department's disaster coordination and planning will be terminated. The City would be in violation of California Health & Safety Code which mandates an EMS Agency.
- Department would be in violation of local mandate Proposition J which prohibits service cuts to children's programs.
- Significant federal, state and private revenues would be lost due to the Department's inability to match these non-local revenues with local funds.
- Would severely hamper the Department's ability to bill and process contractor invoices, perform quality assurance compliance and submit State costs reports in a timely fashion, resulting in millions of dollars of losses in collections.
- Administrative support for AIDS prevention, research, surveillance and health services would be eliminated. This would result in the elimination of administrative support for over \$60 million in grant funds.
- Department would cease to provide primary care services totaling 61,000 visits at San Francisco General Hospital.
- Department would reduce skilled nursing beds by 500. This would compound the unmet and growing SNF bed shortage in San Francisco.
- Department would eliminate 61,000 units of residential and outpatient substance abuse services.

Impact of Funding Adjustments and Recommendations

- Department would eliminate 50% of its long-term care mental health beds, reduce residential mental health facilities by 78% and eliminate one community based mental health system of care for approximately 4,000 patients.
- Department would eliminate the Senior Nutrition Program (SNP) and Adult Day Health Center Program (ADHC). SNP provides hot noon-time meals, nutrition and health education to senior living in the community. ADHC provides day services to 200 frail elders in San Francisco.
- Elimination of geriatric services for 500 clients.
- Elimination of services related to safety and toxics (asbestos program, hazardous waste, emergency response to hazardous material spills, occupational safety and health, Mission Bay/Hunters point monitoring) will threaten the health and safety of San Francisco residents, employees and result in environmental hazards.
- All disease control and public health safety code enforcement would discontinue.

In keeping with the budget principles adopted by the Health Commission, the Department would address this 5% general fund reduction through increased revenues. In doing so, the Department would avoid any potential service impacts. The Department would also propose to contract out a hospital function at San Francisco General Hospital. The following revenue enhancements and administrative reductions have been incorporated into the Department's proposed 1994-95 budget.

Impact of Funding Adjustments and Recommendations

-5%	\$6.04 million	<i>Revenue Enhancement (\$5,740,000)</i> • Increase SB 910 administrative case management billing in Community Health Services (\$1.167 million) and the Division of Mental Health and Substance Abuse (\$1.6 million). • Revenue enhancements at Laguna Honda Hospital through aggressive pharmacy, ancillary, physician and patient reimbursements. (\$800,000) • Reduce general fund at Laguna Honda Hospital as a result of opening an additional 30-bed ward. (\$10,000) • Additional Medi-Cal revenues for eligible tuberculosis patients as a result of the Governor's proposed expansion of State tuberculosis services. (\$200,000) • Increase fees in the Department's Toxics and Health Safety Program. (\$200,000) • Increase Medicare revenues for mental health services in the Division of Mental Health, Substance Abuse and Forensics. (\$500,000) • Increase revenues in pharmacy services at San Francisco General Hospital. Revenues will result from collecting the costs of medication provided at the time of discharge. (\$263,000) • Implementation of a prime vendor program for materials management. (\$500,000) <i>Administrative Operating Reductions (\$300,000)</i> • Contracting out of laundry services at San Francisco General Hospital (\$300,000)
-20%	\$24.20 million	Under general fund adjustment, the Department's general fund would be reduced 524.2 million. The Department submitted an \$11 million reduction in its general fund for 1994-95. In order to meet the 20% reduction, another \$13.2 million in general fund expenditures must be identified for reduction. The Department was able to achieve the \$11 million reduction through increased revenues, reorganization efficiencies, administrative and operating reductions and some service reductions.

Impact of Funding Adjustments and Recommendations

An additional general fund reduction of \$13.2 million would force the Department to propose services, which do not have extensive leveraging ability. In addition, the service reductions necessary to put the Department at 80% of its 1993-94 general fund will severely jeopardize the Department's ability to participate in managed care and will result in significant reductions of primary care services provided by the Department.

The impacts are grouped into five categories: (1) revenue enhancements, (2) reorganization efficiencies, (3) administrative/operating reductions, (4) service reductions proposed in 1994-95 budget and (5) additional service reductions needed to meet 20% general fund reduction.

Revenue Enhancements (\$5,740,000)

- Increase SB 910 administrative case management billing in Community Health Services (\$1.167 million) and the Division of Mental Health and Substance Abuse (\$1.6 million).
- Revenue enhancements at Laguna Honda Hospital through aggressive pharmacy, ancillary, physician and patient reimbursements (\$800,000).
- Reduce general fund at Laguna Honda Hospital as a result of additional 30-bed ward. (\$510,000)
- Additional Medi-Cal revenues for eligible tuberculosis patients as a result of the Governor's proposed expansion of State tuberculosis services. (\$200,000)
- Increase fees in the Department's Toxics and Health Safety Program. (\$200,000)
- Increase Medicare revenues for mental health services in the Division of Mental Health, Substance Abuse and Forensics (\$500,000)
- Increase revenues in pharmacy services at San Francisco General Hospital. Revenues will result from collecting the costs of medication provided at the time of discharge. (\$263,000)
- Implementation of a prime vendor program for materials management. (\$500,000)

Impact of Funding Adjustments and Recommendations

Reorganization Efficiencies (\$1,752,900)

- Integration of primary care services at San Francisco General Hospital and the district health centers. This integration would result in the creation of a single primary care administrative structure. (\$601,500)
- Integrate the conservatorship unit with mental health services. This integration will allow for improved efficiencies and coordination and follow-up of placement of clients, and eliminate duplication of services for mental health clients. (\$300,000)
- Integration of Mental Health and Substance Abuse Services to position the Division for managed care. This integration will also incorporate the substance abuse treatment system into the managed care framework. (\$150,000)
- Consolidation of the bureaus of Environmental Health Services and Toxics, Health and Safety Services into a single integrated organization to oversee environmental surveillance, regulatory control and related health protection services. (\$300,000)
- Consolidation of the AIDS office and the Bureau of Epidemiology and Disease Control into a single administrative entity. Efficiencies will be achieved by merging two separate and parallel administrations. The consolidation will maintain the unique focus on AIDS as a high health priority. (\$401,400)

Administrative/Operating Reductions (\$1,000,200)

- Contracting out of laundry services at San Francisco General Hospital. (\$300,000)
- Administration reductions in Community Health Services which are consistent with the consolidations/integration activities department-wide. (\$150,200)

Impact of Funding Adjustments and Recommendations

- Implementation of a ANSOS Acuity Management system to efficiently allocate nursing staff at San Francisco General Hospital. This would not result in any negative impact on patient care. (\$430,000)
- Transfer of fiscal support for the Peer Education Program from the City and County general fund to State funds. (\$120,000)

Service Reductions Proposed in 1994-95 Budget (\$2,520,000)

- Elimination of psychiatric treatment and case management services to the offender population who are court-ordered to treatment at the Center for Special Problems. (\$800,000)
- Mental health services will be reduced to persons currently in the Napa State Hospital and at the locked skilled nursing facilities. Napa beds will be reduced from 97 to 87. (\$1,000,000) Skilled nursing beds will be reduced by 17. (\$500,000)
- Discontinuance of support for non-direct health care service programs in the AIDS Office.
San Francisco AIDS Foundation: Reduction of support for 12 issues an HIV newsletter. (\$27,170)
Shanti Project's Caregiver Support Training: Reduction of support for 500 hours of caregiver training to 100 clients. (\$36,080)
Project Open Hand: Reduction of Support for 6,945 food bank visits by 310 clients with HIV. (\$156,750)

Additional Service Reductions Necessary to Meet 20% General Fund Decrease (\$1,200,000)

- Forensics: Health care services at San Francisco General Hospital and the jails would be reduced. This would place the City in violation of the consent decree and Title 15 which establishes minimum health care services for incarcerated persons. (\$1,390,380)
- Residential Treatment Services: Residential treatment services would be reduced system-wide. This reduction would impact several vulnerable populations such as homeless persons, persons with mental illness, substance abusers and persons with HIV/AIDS/ARC. These reductions would further limit access to residential treatment services within the City. (\$2,143,498)

Impact of Funding Adjustments and Recommendations

- **Outpatient Services:** Department-wide, outpatient services would be reduced. This would result in the elimination of at least 50,000 patient visits. The working poor, homeless, persons with mental illness, substance abusers and HIV/AIDS/ARC patients would be affected by the reduction in outpatient visits. It is unlikely that the private sector would assume responsibility for the patients, particularly those without insurance. Reducing outpatient services would also prevent the Department from participating in managed care or providing health service under health care reform. (\$5,147,854)
- **Community Outreach and Intervention Services:** Community outreach and intervention services in the areas of mental health, substance abuse and AIDS would be significantly reduced. This would result in the Department being unable to provide outreach services to vulnerable persons at-risk within these populations. Elimination of these service would reduce access to health care services (\$3,443,268). The Department would also close the Adult Day Health Center and the Senior Nutrition Program. This could result in the institutionalization of many elders who could otherwise be cared for at home. Closing ADHC will result in the elimination of services to 200 frail elders who are served by this program. Elimination of the Senior Nutrition Program would prevent Laguna Honda Hospital from providing hot noon-time meals, nutrition and health education to seniors living in the community. (\$475,000)
- **Institutional Services:** Institutional services at the two hospitals, Laguna Honda Hospital and San Francisco General Hospital would be reduced. These reductions will effect the medically-needy, the homeless, the elderly, substance abusers, persons with AIDS/HIV/ARC and the mentally-ill. (\$600,000)

Under this adjustments, the Department's general fund would increase by 10% (or \$12.09 million). With additional general fund dollars, the Department would restore proposed service cuts in substance abuse and expand prevention related health care services.

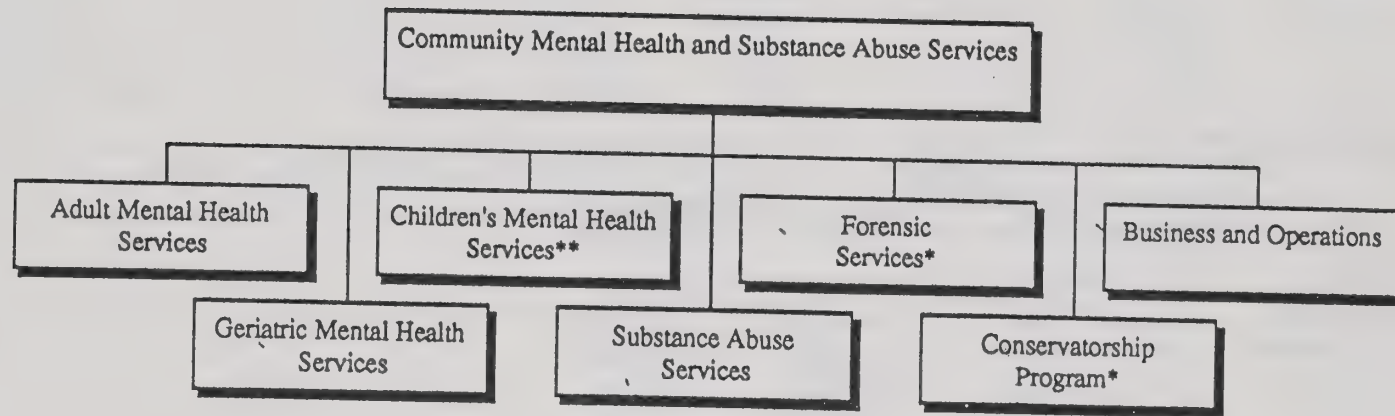
Impact of Funding Adjustments and Recommendations

- Substance Abuse Restoration: Restoration of \$3.32 million in substance services which were formerly funded through Federal Asset Forfeiture funds. The Department was forced to reduce vital substance abuse services as a result of grant defunding. An increase in general funds would be used to reinstate these services. (\$3,320,000)
- Violence Prevention: The Department would develop health-related services to prevent violence in our communities. The majority of the Department's expenditures on violence-related health care are allocated to court-ordered and incarcerated person. Intervention services are required to prevent violence-related health care incidents. The Department would like to expand services which prevent persons from requiring urgent and or emergency health care services as a result of violence. Prevention and intervention services are core to the Department's mandates and mission. Expansion of these violence prevention services will enable the Department to address the rise in violence and combat this issue from a public health perspective. (\$1,176,000)
- Urgent Care: The addition of urgent care services at San Francisco General Hospital and the community health centers would provide the Department with the capability to treat urgent, but not critical, outpatients on a timely basis. Currently, many of these patients, especially paying patients who have alternative health care options, arrive at the Hospital emergency room, but leave without being seen due to the long waiting times. (\$2,000,000)
- Women's Health: Following the recommendations of the Women's Health Advisory Committee and the Health Commission, the Department would develop policies to create a women-centered health delivery system. The funds would be used to assist in coordinating and promoting primary care services in the community to women, particularly, women who have historically had difficulty accessing quality health care services. (\$500,000)

Impact of Funding Adjustments and Recommendations

- San Francisco General Hospital Psychiatric Services: Develop aftercare alternatives for high users of acute services, targeting Matrix referred patients and homeless mentally ill, to decrease their total cost of care. (\$1,050,000)
- Rehabilitation: Implement an outpatient rehabilitation program at Laguna Honda Hospital that could enable the elderly and disabled to reduce the rate of utilization of skilled nursing beds. (\$544,000)
- Home Health: The Department would re-establish its home health agency to: (a) allow appropriate discharges from hospitals in order to maintain patients at a lower costs at home and (b) enable preventive services to be provided in patients' homes so they do not have to use costlier clinic and hospital services. The Home Health Agency would be able to generate revenues, although not enough to cover its entire costs. (\$1,000,000)
- Substance Abuse Treatment Services: Expand substance abuse treatment services to reduce waiting lists and allow treatment on demand. The Department has received grant funding for assessment, but treatment slots are not readily available to transfer clients into treatment. This program would increase the number of treatment slots and enable outreach workers to place more clients in programs. (\$1,500,000)
- Supportive Housing Services. The Department would expand health care services to supportive housing units. This would expand services to vulnerable populations such as the homeless, the mentally ill, substance abusers and HIV/AIDS clients and medically at-risk. (\$1,000,000)

Community Mental Health and Substance Abuse Services



* Note: Forensic Services and the Conservatorship Program are in the Community Mental Health and Substance Abuse Services budget, but are currently being managed under DPH's Operations Division. However, DPH is planning to integrate the Conservatorship Program with Mental Health's Placement Program in FY 1994-95.

** Because of the Proposition J baseline funding requirements, the Children's Programs were not included in the Zero Base Budget review.

Department Summary

Department: Department of Public Health

Division: Community Mental Health and Substance Abuse Services

Mission Statement:

Provide effective services that are community based, culturally competent, consumer-guided and meet the mental health, substance abuse and forensic health needs of San Francisco. This mission is accomplished in collaboration with other public service agencies, community-based organizations, private organizations and advisory groups.

1993-94 Budgets by Program

<u>Programs</u>	1993-94			
	<u>FTE</u>	<u>Costs</u>	<u>Revenues</u>	<u>Net General Fund</u>
Adult Mental Health	198	\$56,340,287	\$30,373,918	\$25,966,369
Geriatric Mental Health	22	8,115,428	4,148,992	3,966,436
Substance Abuse Services	55	24,112,376	19,714,792	4,397,584
Business & Operations	86	10,436,297	7,532,117	2,904,180
Children's Services	73	10,135,048	5,463,961	4,671,087
Family Mosaic Project	10	4,220,711	4,220,711	0
Forensic Services	147.5	13,539,003	658,610	12,756,894
Office of Conservatorship	14	741,086	404,010	337,076
<i>Subtotal</i>	<u>605.5</u>	<u>127,640,236</u>	<u>72,517,111</u>	<u>54,999,626</u>
Capital Improvements		\$484,301	\$275,149	\$209,152
TOTAL	<u>605.5</u>	<u>\$128,124,537</u>	<u>\$72,792,260</u>	<u>\$55,208,778</u>

Department Summary

1994-95

	1994-95 Expenditures			1994-95 Revenues		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
Adult Mental Health	\$54,715,439	\$54,715,439	\$53,506,012	\$25,011,028	\$25,011,028	\$25,011,028
Geriatric Mental Health	7,832,610	7,832,610	7,561,393	3,737,058	3,737,058	3,737,058
Substance Abuse Services	26,012,351	26,012,351	25,741,134	20,343,220	20,343,220	20,343,220
Business & Operations	6,634,676	6,634,676	6,634,676	1,821,097	1,821,097	1,821,097
Children's Services	13,956,759	13,956,759	13,956,759	11,299,818	11,299,818	11,299,818
Family Mosaic Project	4,220,711	4,220,711	4,220,711	4,220,711	4,220,711	4,220,711
Forensic Services	13,741,850	13,741,850	13,741,850	823,262	823,262	823,262
Office of Conservatorship	600,240	600,240	600,240	178,314	178,314	178,314
TOTAL	\$127,714,636	\$127,714,636	\$125,962,775	\$67,434,508	\$63,213,797	\$63,213,797

5/7/94

Sub-program Descriptions and Costs

Department: Department of Public Health

Division: Community Mental Health and Substance Abuse Services

Program: Community Mental Health Adult Services

Sub-programs ranked by department:

1 Outpatient Services		Provides mental health treatment and outreach to mentally ill adults in the community including medication services and day treatment services.			FY 1993-94			FY 1994-95		
Civil Service Staff		FTE	Total Cost	General Fund	FTE	Total Cost	General Fund	FTE	Total Cost	General Fund
Keystone Vocational Services		5	\$234,757	\$163,372	5	\$234,757	\$163,372	5	\$234,757	\$163,372
Police Liaison Unit		3	186,163	82,154	3	186,163	82,154	3	186,163	82,154
Team II Outpatient Clinic		7.7	356,827	138,021	7.7	356,827	138,021	7.7	356,827	138,021
Mission Integrated Service Center		16.6	1,366,873	599,374	16.6	1,366,873	599,374	16.6	1,366,873	599,374
Mission Adult Day Treatment		13	840,334	401,764	13	840,334	401,764	13	840,334	401,764
South of Market Clinic		25.9	1,271,316	537,131	25.9	1,271,316	537,131	25.9	1,271,316	537,131
Center for Special Problems		27.5	2,079,944	1,240,687	27.5	2,079,944	1,240,687	27.5	2,079,944	1,240,687
OMI Family Center		13.5	784,751	302,208	13.5	784,751	302,208	13.5	784,751	302,208
Chinatown/North Beach Community Care		11	658,738	357,695	11	658,738	357,695	11	658,738	357,695
Sunset Mental Health		18.2	1,570,758	461,960	18.2	1,570,758	461,960	18.2	1,570,758	461,960
Chinatown/North Beach		22.7	1,835,559	774,606	22.7	1,835,559	774,606	22.7	1,835,559	774,606
Community Support Program		5	243,174	111,884	5	243,174	111,884	5	243,174	111,884
Placement Unit		13	665,077	282,458	13	665,077	282,458	13	665,077	282,458
Central Management & Admin. Support (non-clinical)		9	724,240	181,060	9	724,240	181,060	9	724,240	181,060
Subtotal Civil Staff		191	\$12,818,511	\$5,634,372	191	\$12,818,511	\$5,634,372	191	\$12,818,511	\$5,634,372
Community Based Organizations										
Bayview Hunters Point			\$3,528,088	\$1,148,393		\$3,324,545	\$1,082,139		\$3,324,545	\$1,082,139
California Pacific			773,117	251,650		773,117	251,650		773,117	251,650
Central Refugees			3,202	1,042		3,202	1,042		3,202	1,042
Episcopal Sanctuary			427,000	138,989		427,000	138,989		427,000	138,989
Family Services Agency			1,537,898	500,586		1,537,898	500,586		1,537,898	500,586
Instituto Familiar de la Raza			264,713	86,164		264,713	86,164		264,713	86,164
Medication Clinic (adjunct to pharmacy services)			150,000	48,825		150,000	48,825		150,000	48,825
RAMS			887,734	288,957		887,734	288,957		887,734	288,957
Ramsell Board and Care			1,530,444	498,160		1,630,444	530,710		1,630,444	530,710
Regents of UC-SFGH			1,438,169	468,124		1,438,169	468,124		1,438,169	468,124
St. Mary's Pharmacy			538,120	175,158		538,120	175,158		538,120	175,158
Swords to Plowshares			144,000	46,872		144,000	46,872		144,000	46,872
U.C. Center on Deafness			378,129	123,081		378,129	123,081		378,129	123,081
Volunteer Center of San Francisco			74,134	24,131		74,134	24,131		74,134	24,131
Westside			474,195	154,350		474,195	154,350		474,195	154,350
Subtotal Community Based Organizations			\$12,148,943	\$3,954,481		\$12,045,400	\$3,920,778		\$12,045,400	\$3,920,778
Total Outpatient Services		191	\$24,967,454	\$9,588,853	191	\$24,863,911	\$9,555,150	191	\$24,863,911	\$9,555,150

Sub-program Descriptions and Costs

2 Residential Treatment Services Provides mental health treatment to adults at community based transitional residential treatment programs.

Civil Service Staff	Program Management	2	\$171,178	\$25,907	2	\$173,172	\$26,406
Community Based Organizations	<i>Baker Places:</i>						
	Forensic Residential Treatment		\$98,605	\$49,303		\$98,605	\$49,303
	Odyssey House		279,247	119,629		279,247	119,629
	Robertson Place		375,235	162,627		375,235	162,627
	Baker Street House		578,932	251,951		578,932	251,951
	Grove Street House		713,965	354,912		713,965	354,912
	Assisted Independent Living Program (AILP)		535,714	89,089		535,714	89,089
	Baker Vocational Rehabilitation Services		312,074	152,386		312,074	152,386
	Dolores Hotel		516,555	60,540		516,555	60,540
	<i>California Medical Center:</i>						
	Northeast Lodge & Day Treatment		1,144,814	349,855			
	Westside Lodge: Day Treatment		1,327,275	405,615		2,172,089	663,790
	Westside Lodge: Residential		634,762	317,381		634,762	317,381
	<i>SFSS Hotels</i>						
	Jackson Street Residence		653,100	354,437		653,100	354,437
	Riviera, El Dorado & Midori Hotels		920,845	608,863		920,845	608,863
	Cooperative Apartments		366,535	137,267		366,535	137,267
	<i>Progress Foundation</i>						
	La Posada		703,427	314,010		703,427	314,010
	Cortland		359,501	77,904		359,501	77,904
	Shraeder		720,473	314,559		720,473	314,559
	La Amistad		407,717	88,678		407,717	88,678
	Progress House		359,501	77,904		359,501	77,904
	Cooperative Apartments		359,768	127,034		359,768	127,034
Subtotal Residential Treatment Services		2	\$11,539,223	\$4,439,852	2	\$11,241,217	\$4,348,671

Sub-program Descriptions and Costs

3 24 Hour Adult Acute Care Services		Provides mental health treatment to adults at acute psychiatric hospitals, Napa State Hospital, and sub-acute locked facilities					
Program Management	3	\$181,319	\$52,583	2	\$114,641	\$33,246	
Ambulance Drivers	2	\$124,373	\$36,068	2	\$137,752	\$39,948	
Napa Adult Beds = 65 in FY 1993-94 & 58 in FY 1994-95		8,712,560	8,712,560		8,042,560	8,042,560	
Crestwood Hospital		8,698,000	2,522,420		8,198,000	2,377,420	
Mental Health Management-Canyon Manor Hospital		1,944,896	564,020		1,944,896	564,020	
San Francis Memorial		156,750	45,458		156,750	45,458	
Telecare		15,712	4,556		15,712	4,556	
Subtotal 24 Hour Adult Acute Care	5	\$19,833,610	\$11,937,664	4	\$18,610,311	\$11,107,208	
TOTAL	198	\$56,340,287	\$25,966,369	197.1	\$54,715,439	\$25,011,028	

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Community Mental Health and Substance Abuse Services

Program: Community Mental Health Adult Services

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93 1993-94

1 Outpatient Services

Civil Service Staff

Keystone Vocational Services	Place 5 clients in half-time jobs	18 NA
Police Liaison Unit	No performance measures provided	NA NA
Team II Outpatient Clinic	76% or more of clients referred from higher levels of care will e admitted	100% NA
Mission Integrated Service Center	6% or less of clients will be hospitalized	2% NA
Mission Adult Day Treatment	6% or less of clients will be hospitalized	2% NA
South of Market Clinic	10% or less of clients will be hospitalized	4% NA
Center for Special Problems	25% of services are for offender target groups	28% NA
OMI Family Center	5% or less of clients will be hospitalized	3% NA
Chinatown/North Beach Community Care	10% or less of clients will be hospitalized	10% NA
Sunset Mental Health	10% or less of clients will be hospitalized	10% NA
Chinatown/North Beach	10% or less of clients will be hospitalized	2% NA
Community Support Program	10% or less of clients will be hospitalized	2% NA
Placement Unit	40% or less of clients placed in the community will be hospitalized	24% NA
Central Management (non-clinical)	No performance measures provided	NA NA

Performance Measures and Objectives by Sub-program

Community Based Organizations

Bayview Hunters Point	No more than 6% of clients served will be hospitalized	1% - 5%	NA
California Pacific	No more than 10% of clients will be hospitalized	Met	NA
Central Refugees			NA
Episcopal Sanctuary	Establish baseline day treatment services	Met	NA
Family Services Agency	Less than 10% of clients will be hospitalized	Met	NA
Instituto Familiar de la Raza	Less than 4% admitted to treatment will require hospitalization	Not met	NA
Medication Clinic			NA
Richmond Area Multi-services Inc. (RAMS)	Less than 5% of clients will be hospitalized	2.60%	NA
Ramsell Board and Care	Reimburse residential care facilities within 10 days	Met	NA
Regents of UC-SFGH	55% require hospitalization prior to program entry	52%	NA
St. Mary's Pharmacy	At lease one pharmacy contractor will provide services in each of 4 languages.	35 pharmacies & contractors have language capabilities	NA
Swords to Plowshares	No more than 10% of clients served will be hospitalized	Less than 6%	NA
U.C. Center on Deafness	No more than 10% of clients served will be hospitalized	Less than 1%	NA
Volunteer Center of San Francisco	Successfully place 66% of clients in a volunteer position.	70%	NA
Westside Outpatient Clinic	No more than 20% of clients served will be hospitalized	20%	NA

Performance Measures and Objectives by Sub-program

2 Residential Treatment Services

Civil Service Staff

Program Management	No performance measures provided	NA	NA
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Community Based Organizations

Baker Places:

Forensic Residential Treatment	No more than 20% of clients will be hospitalized or returned to jail	0%	NA
Odyssey House	15% or less of clients will be hospitalized	11%	NA
Robertson Place	15% or less of clients will be hospitalized	8.3%	NA
Baker Street House	15% or less of clients will be hospitalized	11%	NA
Grove Street House	15% or less of clients will be hospitalized	3.85	NA
Assisted Independent Living Program (AILP)	20% or less of clients will be hospitalized	10.7	NA
Baker Vocational Rehabilitation Services	At least 75% will placed in productive vocational activities	92%	NA
Dolores Hotel	65% discharged from program will become more independent	100%	NA

California Medical Center:

Northeast Lodge & Day Treatment	No more than 18% will be hospitalized	20%	NA
Westside Lodge: Day Treatment	No more than 20% of clients will be hospitalized	8%	NA
Westside Lodge: Residential	No more than 10% will be hospitalized	Met	NA

SFSS Hotels

Jackson Street Residence	Less than 15% will require inpatient care: 75% of clients will move to less independent living	Met	NA
Riviera, El Dorado & Midori Hotels	10% or less of clients will be hospitalized	Met	NA
Cooperative Apartments	15% or less of clients will be hospitalized	8%	NA

Performance Measures and Objectives by Sub-program

Progress Foundation

La Posada	85% of clients will be discharged to a less restrictive situation	15%	NA
Cortland	85% of clients will be discharged to a less restrictive situation	15%	NA
Shraeder	85% of clients will be discharged to a less restrictive situation	15%	NA
La Amistad	90% will be discharged to a less restrictive setting	92%	NA
Progress House	90% will be discharged to a less restrictive setting	100%	NA
Cooperative Apartments	75% of clients will be discharged to a less restrictive situation	100%	NA

3 24 Hour Adult Acute Care Services

Program Management	No performance objectives provided	NA	NA
Ambulance Drivers	No performance objectives provided	NA	NA
Napa Adult Beds = 65	No performance objectives provided		
Crestwood Hospital	Limit patients returning to SFGH-Emergency Psych to 4 per month	1.3	NA
Mental Health Management-Canyon	Limit clients returning to SFGH Emergency Psych. to an average of 4 per month	1.3	NA
Manor Hospital			
San Francis Memorial	To not exceed 12 acute days of hospitalization per hospitalization episode	Met	NA
Telecare			

Department: Department of Public Health
Division: Community Mental Health and Substance Abuse Services
Program: Geriatric Mental Health Services

Sub-programs ranked by department:

Description	FY 1993-94			FY 1994-95		
	FTE	Cost	General Fund	FTE	Cost	General Fund
1 Geriatric Outpatient Services Provide crisis home visiting and treatment, coordinate services, case management, medication and day treatment services for mentally ill seniors.						
Civil Service Staff						
Central City Seniors	5	\$997,205	\$405,196	5	\$997,205	\$405,196
Southeast Mission Geriatric	15	1,714,963	569,220	15	1,714,963	569,220
Program Management	2	141,817	35,454	2	\$144,567	\$10,724
Subtotal Civil Service Programs	22	\$2,853,985	\$1,009,871	22	\$2,856,735	\$985,141
Community Based Organizations						
California Pacific Mental Health Svcs		\$593,223	\$113,191		\$593,223	\$113,191
Family Service Agency		417,054	79,577		417,054	79,577
Subtotal Community Based Organizations		1,010,277	192,767		1,010,277	192,767
2 Geriatric Locked Facilities Provide 24 hour care to severely mentally ill seniors						
Guardian-Alameda County		\$195,820	\$37,364		\$195,820	\$37,364
Crystal Springs-San Mateo County		617,499	117,823		517,499	98,742
Mental Health Management		376,468	71,832		376,468	71,832
Mental Health Mgmt-Canyon Manor		648,299	123,699		648,299	123,699
Subtotal Geriatric Locked Facilities		1,838,086	350,718		1,738,086	331,637
3 Geriatric Napa State Hospital Provide 24 hour care for extended periods of time to severely mentally ill seniors		\$2,413,080	\$2,413,080		\$2,227,513	\$2,227,513
Totals	22	\$8,115,428	\$3,966,436		\$7,832,610	\$3,737,058

Department: Department of Public Health
Division: Community Mental Health and Substance Abuse Services
Program: Geriatric Mental Health Services

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93 1993-94

1	Geriatric Outpatient Services	Provide crisis home visiting and treatment, coordinate services, case management, medication and day treatment services for mentally ill seniors.
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Civil Service Staff

Central City Seniors

Less than 10% of clients will be hospitalized

5.5% NA

Southeast Mission Geriatric

Less than 10% of clients will be hospitalized

2% NA

Community Based Organizations

California Pacific Mental Health Svcs

Less than 15% of clients will require hospitalization

14% NA

Family Service Agency

15% of clients will move to a lower level of care

24% NA

2	Geriatric Locked Facilities	Provide 24 hour care to severely mentally ill seniors
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Mental Health Management

Provide at least 113 clients with subacute day treatment services.

130 NA

Guardian-Alameda County

To admit 10 San Francisco clients from Napa State Hospital into the program

Met NA

Crystal Springs-San Mateo County

Ensure that only 10% are hospitalized

11% NA

Mental Health Mgmt-Canyon Manor

Limit the number of clients returning to SFGH Emergency Psych to 4 per month

1.6 NA

3	Geriatric Napa State Hospital	Provide 24 hour care for extended periods of time to severely mentally ill seniors
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No objectives or outcomes provided

Sub-program Descriptions and Costs

Department: Department of Public Health
Division: Mental Health and Substance Abuse
Program: Business and Operations

Sub-programs ranked by department:

	<u>Description</u>	FY 1993-94			FY 1994-95		
		FTE	Cost	General Fund	FTE	Cost	General Fund
1	Accounting, Billing and Fiscal	37	\$2,689,315	\$788,479	37	\$2,624,873	\$775,341
2	Quality Management	9	977,576	244,394	9	\$978,564	\$244,641
3	Contractual Services		754,631	188,658		754,631	188,658
4	Billing and Management Information Systems	10	1,496,806	469,969	10	1,230,582	350,544
5	General Administration	18	2,023,773	583,648	17	1,753,873	533,490
6	Medical Records	5	816,006	204,002	5	828,465	207,116
7	Contracts	6	1,301,265	349,646	6	1,035,047	285,945
8	Purchasing	1	376,924	75,385	1	53,514	10,703
Total Business and Operations		86	\$10,436,297	\$2,904,180	85	\$9,259,548	\$2,596,438

Department: Department of Public Health
Division: Community Mental Health and Substance Abuse Services
Program: Business and Operations

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
1 Accounting, Billing and Fiscal	Process 100% of all accounting transactions, process claims for State reimbursements, develop cost reports, develop annual budget & revenue estimates within time limitation consistent with City regulations. Measurement = reconciliation	4,500	4,500
2 Quality Management	Provide program 100 reviews and various service support functions such as clinic credentialing and case reviews. Measurement = number of program reviews.	100	1000
3 Direct Services	Services provided by six community based organizations that include Suicide Prevention, Patients Rights Advocacy, Alcohol Advisory Board, SFMEF, Inc., Smith Kline, Drug Board Board-CSAS. Outcome measurements vary by contractors		
4 Billing and Management Information Systems	Provide automated support in billing for \$91 million in mental health services: provide technical assistance to 210 data entry sites in Mental Health & Substance Abuse.	180	210
5 General Administration	Effectively manage all financial, billing, MIS, contracting, facilities, human resources and support functions for mental health and substance abuse services. No performance measure provided.	NA	NA
6 Medical Records	Analyze medical charts, revise chart forms, maintain chart library, and respond to 100% of subpoenas. Measurement = Number of subpoenas responded to	800	800
7 Contracts	Develop contracts for 76 agencies which contain 204 separate programs, budgets & exhibits & State reports. Performance measure = number of contract transactions processed.	84	120

Sub-program Descriptions and Costs

Department: Department of Public Health
 Division: Community Mental Health and Substance Abuse Services
 Program: Forensics

Note: All of the services offered by Forensics, except some of the Rape Treatment Center services and the AIDS Social Work, are either Court mandated or required under Title 15 of the State Health and Safety Code. As such, Forensics management stated it was unable to rank its programs.

Funding Sources: General Fund grants

Sub-programs ranked by department: Description		FY 1993-94			FY 1994-95		
		FTE	Cost	Net General Fund	FTE	Cost	Net General Fund
Psychiatric Services	Under mandate by a Federal Court, provides psychiatric treatment to inmates booked into San Francisco's County jail system. A private contractor, Haight Ashbury Free Medical Clinic, provides all of the psychiatric services at the City's jail facilities.	NA	\$1,699,070	\$1,699,070	NA	\$1,841,917	\$1,841,917
Medical Services	Under a Federal Court mandate, Forensic Services provides all medical care to inmates booked at San Francisco's County jail system, including hospitalization and outpatient treatment.	97	9,204,527	\$9,204,527	97	9,204,527	9,204,527
Dental Services	Forensic Services provides dental care to inmates booked at San Francisco's County jail system.	3	217,745	\$217,745	3	217,745	217,745
Pharmacy Services	Forensic Services provides pharmaceutical services to the inmates in the County	4	229,731	\$229,731	4	229,731	229,731
Medical Records	Approximately 25% of the inmate population moves every day. As a result, the inmate's medical records have to also be moved. This division manages the records, including transport.	14	742,855	\$742,855	14	742,855	742,855
General Administration	Provides various support services to the Division such as accounting, office management and clerical services.	5	300,030	\$300,030	5	300,030	300,030
Management Information Systems (MIS)	Provides MIS support to the Forensic Division	1	84,103	\$84,103	1	84,103	84,103
Rape Treatment Center	A hospital based sexual assault and rape treatment center which provides 24 hour emergency medical care, crisis counseling, legal evidence collection and follow-up services. The Center is only mandated to provide evidence collection.	11.5	851,843	\$851,843	11.5	851,843	851,843
Forensic AIDS Project/Social Work	Mostly funded by the Center for Disease Control, provides medical social work services, HIV education, counseling and testing to jail inmates at County jails and at	12	1,032,361	85,600	12	1,092,361	102,000
	Salary Savings		(823,262)	(658,610)		(823,262)	(823,262)
TOTAL		147.50	\$13,539,003	\$12,756,894	147.50	\$13,741,850	\$12,751,489

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Community Mental Health and Substance Abuse Services

Program: Forensics

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
Psychiatric Services	Assist prisoners with mental health problems and to help them obtain treatment & social support services in the community upon release. Measurement = number of psychiatric clients receiving psychiatric evaluations.	3,836	3,989
Medical Services	To provide health care services to inmates that address the needs of individual patients during and after incarceration.		
	• Dental Services • Medical Records • Pharmacy Services		
	Number of inmates processed	51,000	51,000
	Number of inmates screened for tuberculosis	NA	7,490
General Administration	Oversee compliance with the consent decree and prepare the semi-annual reports. Collaborate with other criminal justice agencies on issues of public safety and alternatives to incarceration.	NA	NA
Management Information Systems (MIS)	Records intake and transfer screening, all patient encounters and all medication administration records which allows all Forensic medical staff to be informed about patient health care. Measurement = number of medical records created.	51,000	51,000
AIDS/Social Work	Provide HIV education to jail inmates, public safety officers, other City employees, and victims of sexual assault.		
	Number of education groups	749	739
	Number of HIV tests provided	225	750
	Number of individuals seen	3268	1500

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Community Mental Health and Substance Abuse Services

Program: Forensics

Rape Treatment Center

The Center is legally mandated to collect evidence for those choosing to file formal rape charges. In addition, the Center provides information, referral, and counseling services to adult survivors of sexual assault or rape.

Clients served	539	550
Number of individuals receiving rape awareness and prevention training	500	1000
Clients receiving telephone counseling	200	250

Sub-program Descriptions and Costs

Department: Department of Public Health

Division: Community Mental Health and Substance Abuse Services

Program: Substance Abuse Services

Sub-programs ranked by department:

Description

1993-94

1994-95

FTE	Cost	General Fund	FTE	Cost	General Fund
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1 Prevention Contract Programs: Services that provide the San Francisco community with education and information regarding the use and misuse of alcohol and other drugs.

Bayview Hunters Point AIDS	NA	\$66,366	\$8,466	NA	\$66,366	\$8,466
CATS Drop in	NA	224,019	29,896	NA	224,019	29,896
HAFC AIDS	NA	127,894	127,894	NA	127,894	127,894
Iris Prevention	NA	155,134	20,134	NA	155,134	20,134
Latino Prevention	NA	37,500	12,500	NA	37,500	12,500
UC AIDS Hunters Point	NA	81,614	57,831	NA	81,614	57,831
Suicide Prevention	NA	98,388	55,388	NA	98,388	55,388
St. Vincent de Paul MS	NA	145,237	110,352	NA	145,237	110,352
Vocational Rehabilitation	NA	44,235	10,534	NA	44,235	10,534
Subtotal Prevention Programs	NA	\$980,387	\$432,995	NA	\$980,387	\$432,995

2 Residential Treatment Programs: 24-hour residential services which include education and information on the effects of alcohol and other drug abuse; individual and group counseling; relapse prevention strategies; and peer oriented activities.

Tom Smith Residential Center (City Program)	18	\$1,764,492	\$465,964	18	\$1,764,492	\$465,964
Friendship House	NA	\$95,648	\$21,173	NA	\$95,648	\$21,173
Howard Detox	NA	287,981	153,977	NA	287,981	153,977
Salvation Army Detox	NA	337,603	32,623	NA	337,603	32,623
Walden House Homeless	NA	535,021	86,398	NA	535,021	86,398
Smith House	NA	231,879	21,579	NA	231,879	21,579
Subtotal Residential Treatment Programs	18	\$3,252,624	\$781,714	18	\$3,252,624	\$781,714

Sub-program Descriptions and Costs

	1993-94			1994-95		
	FTE	Cost	General Fund	FTE	Cost	General Fund
3 Day Treatment Services: Services include individual, group and family counseling with education and information on the effects of alcohol and other drug abuse. In addition, provide other daily activities designed to assist in overcoming substance abuse.						
Horizon Day Treatment	NA	\$407,572	\$407,572	NA	\$407,572	\$407,572
Potrero Day Treatment	NA	214,467	214,467	NA	214,467	214,467
Morrisania West Day Treatment	NA	262,706	262,706	NA	262,706	262,706
WAC Lee Wood	NA	285,548	11,440	NA	285,548	11,440
Walden MS	NA	589,137	548,142	NA	589,137	548,142
Subtotal Day Treatment Services	NA	\$1,759,430	\$1,444,327	NA	\$1,759,430	\$1,444,327
4 Outpatient Services; Services include individual, group and family counseling with education and information on the effect of alcohol and other drug abuse.						
18th Street Services	NA	\$318,492	\$73,492	NA	\$318,492	\$73,492
Alice Griffith	NA	127,286	127,286	NA	127,286	127,286
Bayview Acupuncture	NA	89,047	28,996	NA	89,047	28,996
Bayview Problem Drinker	NA	278,528	22,112	NA	278,528	22,112
Bayview Youth	NA	330,875	53,525	NA	330,875	53,525
HAATS	NA	125,453	53,453	NA	125,453	53,453
HAFMC Detox	NA	1,064,132	18,249	NA	1,064,132	18,249
HAFMC Glide	NA	379,030	19,030	NA	379,030	19,030
HAFMC Pone	NA	84,682	9,682	NA	84,682	9,682
H. Ohlhoff	NA	26,852	26,852	NA	26,852	26,852
Horizons	NA	317,201	124,539	NA	317,201	124,539
Latino Family	NA	88,086	88,086	NA	88,086	88,086
North of Market	NA	85,094	72,975	NA	85,094	72,975
Operation Concern	NA	155,584	85,584	NA	155,584	85,584
WIMH Iris	NA	387,835	167,395	NA	387,835	167,395
WS Inner City	NA	269,519	169,519	NA	269,519	169,519
Youth Aware	NA	241,589	241,589	NA	241,589	241,589
Subtotal Outpatient Services	NA	\$4,369,285	\$1,382,364	NA	\$4,369,285	\$1,382,364

Sub-program Descriptions and Costs

	1993-94			1994-95		
	FTE	Cost	General Fund	FTE	Cost	General Fund
5 Methadone Maintenance Programs: Services include on-going methadone dosage for opiate addicted individuals with individual and group counseling and education and information on the effects of alcohol and other drug abuse.						
Bayview Methadone Maintenance	NA	\$734,198	\$167,202	NA	\$734,198	\$167,202
SFGH Pace Methadone Maintenance	NA	69,477	14,208	NA	69,477	14,208
SFGH SAS Methadone Maintenance	NA	575,694	5,684	NA	575,694	5,684
Subtotal Methadone Maintenance	NA	\$1,379,369	\$187,094	NA	\$1,379,369	\$187,094
6 Detox Services: Services include a 21 day prescribed methadone regime for opiate addicted individuals to assist with withdrawals. Services also include ongoing treatment planning.						
Westside Detox	NA	\$75,652	\$652	NA	\$75,652	\$652
Bayview Hunterspoint Detox	NA	95,000	9,727	NA	95,000	9,727
Subtotal Detox Services	NA	\$170,652	\$10,379	NA	\$170,652	\$10,379
Total Substance Abuse Programs	18	\$11,911,747	\$4,238,873	18	\$11,911,747	\$4,238,873

Note: Substance Abuse Programs allocates another \$20 million in grant and other non-General Fund monies to community based organizations to provide substance abuse programs.

Department: Department of Public Health
Division: Community Mental Health and Substance Abuse Services
Program: Substance Abuse Services - Administration and Grant Funded Projects

Sub-programs ranked by department:

Description		1993-94			1994-95		
		FTE	Cost	General Fund	FTE	Cost	General Fund
Substance Abuse Services-Administration and Grant Funded Projects							
Special Projects	Provide prevention, early intervention and treatment services to pregnant and postpartum women to decrease the incidence and prevalence of drug and alcohol use.	4.5	\$520,037	\$24,492	4.5	\$530,072	\$26,499
Epidemiology Research	Develop epidemiological reports: conduct data analysis and studies: outcome evaluations	4.5	651,929	10,386	4.5	662,552	12,510
Grants & Legislation	HIV collaboration: Federal and State grant manager: legislative oversight; clinical coordination	2	335,685	11,494	2	347,475	13,852
Planning & Personnel	Program planning: Masterplan multidiagnosis implementation: link with criminal justice programs	9	1,246,201	33,588	9	1,263,809	37,109
Program Compliance	Ensure contractors are in compliance with programmatic objectives. In addition, grant funded position to document dual diagnosed homeless individuals into a manual.	7	374,063	45,295	7	389,662	48,415
Target Cities	Provide systemic change, development of point of entry services and expanding treatment opportunities.	8	678,000	0	8	678,000	0
Director's Office	Federal and State policy and resource development, research linkages, interdepartmental collaboration, budget and planning oversight and general supervision.	2	167,280	33,456	2	136,383	27,277
Subtotal Substance Abuse Administration and Grant Funded Projects		37	\$3,973,195	\$158,711	37	\$4,007,953	\$165,663

Performance Measures and Objectives by Sub-program

Department: Department of Public Health
Division: Community Mental Health and Substance Abuse Services
Program: Community Substance Abuse Services

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

1 Prevention Programs

Bayview Hunters Point AIDS	Increase HIV knowledge and safe sex practices	Met	NA
CATS Drop in	80% referred to programs and 10% drop in homeless deaths	Met	NA
HAFC AIDS	40 HIV+IDUs remain in treatment for 3 visits	Met	NA
Iris Prevention	70% of clients successfully referred to treatment	Met	NA
Latino Prevention	80% in group education will increase knowledge of substance abuse	Met	NA
UC AIDS Hunters Point	refer 80% to treatment	Met	NA
Suicide Prevention	Refer clients to treatment & prevent overdoses	Met	NA
St. Vincent de Paul MS	1,950 placed in treatment	Met	NA
Vocational Rehabilitation	Clients will remain sober for 60 days	53%	NA
Walden House Homeless	75% will abstain form substance abuse: 50% will complete phase II	81%	NA

2 Residential Treatment Programs

Friendship House	70% of clients will raise alcohol and drug abuse knowledge	Met	NA
Howard Detox	986 clients will stay 72 hours and 657 will be referred to treatment	Met	NA
Salvation Army Detox	60% of clients will stay 4 days and 40% of clients referred to treatment	Met	NA
Smith House	75% of clients will complete treatment & 50% of clients will continue recovery	Met	NA
Tom Smith Residential Treatment Center	50% of program completers will be sober for 3 months. Program not evaluated.	NA	NA

Performance Measures and Objectives by Sub-program

3 Day Treatment Services

		<u>1992-93</u>	<u>1993-94</u>
Horizon Day Treatment	75% of clients linked to treatment program: increase clients' knowledge of HIV.	Started 7/93	NA
Potrero Day Treatment	60% of clients complete phase II without relapse.	Started 7/93	NA
Morrisenia West Day Treatment	75% of clients will reduce substance abuse and 35% will reduce criminal activity.	Started 7/93	NA
WAC Lee Wood	70% of clients will abstain from drug use 90 days after discharge.	Started 7/93	NA
Walden MS	144 clients will be admitted to residential treatment within a year.	Met	NA

4 Outpatient Services

18th Street Services	75% of clients will be clean & sober 30 days after discharge	Met	NA
Alice Griffith	Clients will decrease crack & alcohol use	Met	NA
Bayview Acupuncture	90% of clients will reduce methadone maintenance dose by 10 mg	Met	NA
Bayview Problem Drinkers	Clients will reduce alcohol and drug use	Met	NA
Bayview Youth	62% of clients will increase school attendance	Met	NA
HAATS	25% of clients will be sober 30 days after discharge	Met	NA
HAFMC Detox	80% of clients will eliminate illicit drug use	Met	NA
HAFMC Glide	80% of clients will abstain from drug use 30 days after discharge	Met	NA
HAFMC Pune	80% of clients will eliminate illicit drug use	Met	NA
H. Ohlhaff	50% of clients will abstain from drug use at discharge & 3 months after discharge	Met	NA
Horizons	70% of clients will abstain 90 days prior to discharge	Met	NA
Latino Family	70% of clients will sober for 180 days after discharge	Met	NA
North of Market	70% of clients will be sober for 30 days after discharge	Met	NA
Operation Concern	Clients will reduce drug and alcohol use & increase knowledge of HIV	Met	NA
WIMH Iris	75% of clients will be sober 30 days after discharge from program	Met	NA
Westside Inner City	83% of clients will reduce illicit drug use.	Met	NA
Youth Aware	Raise knowledge about alcohol and drug use and increase self-esteem	Met	NA

5 Methadone Maintenance Programs

Bayview Methadone Maintenance	Clients will reduce or stop illicit drug use	Met	NA
SFGH Pace Methadone Maintenance	60% of clients will stop illicit drug use	Met	NA

Performance Measures and Objectives by Sub-program

SFGH SAS Methadone Maintenance

Clients will reduce illicit drug use

Met

NA

6 Detox Services

Westside Detox

60% of clients will reduce drug use and 75% will continue treatment

Met

NA

Bayview HuntersPoint Detox

50% of clients will reduce drug use and 95% will gain knowledge of AIDS

Met

NA

Substance Abuse Administration and Grant Funded Projects	To administer, finance, monitor, plan, research and provide clinical direction, quality assurance and grant solicitation with community input for a continuation of substance abuse prevention and treatment services.
---	--

Special Projects

Epidemiology Research

Grants & Legislation

Planning and Personnel

Program Compliance

Director's Office

Sub-program Descriptions and Costs

Department: Department of Public Health

Division: Community Mental Health and Substance Abuse Services

Program: Office of Conservatorship Services

		1993-94			1994-95		
Sub-programs ranked by department:							
<u>Description</u>		<u>FTE</u>	<u>Cost</u>	<u>General Fund</u>	<u>FTE</u>	<u>Cost</u>	<u>General Fund</u>
1	Conservatorship Services As mandated by the State Welfare and Institutions Code 5000, provides conservatorship services to individuals who are gravely disabled as a result of mental illness or alcoholism.	14	\$741,086	\$337,076	14	\$600,240	\$178,314

Sources of funding: General Fund, State Realignment revenues and fees.

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Community Mental Health and Substance Abuse Services

Program: Office of Conservatorship

Sub-programs ranked by department:

1 Office of Conservatorship

Objectives/Performance Measures:

To continue to provide a high level of investigative and conservatorship services to 1,200 individuals under reduced resources for State hospitalization and long-term care. Continue to meet Court deadlines for reports and actions.

1992-93 1993-94

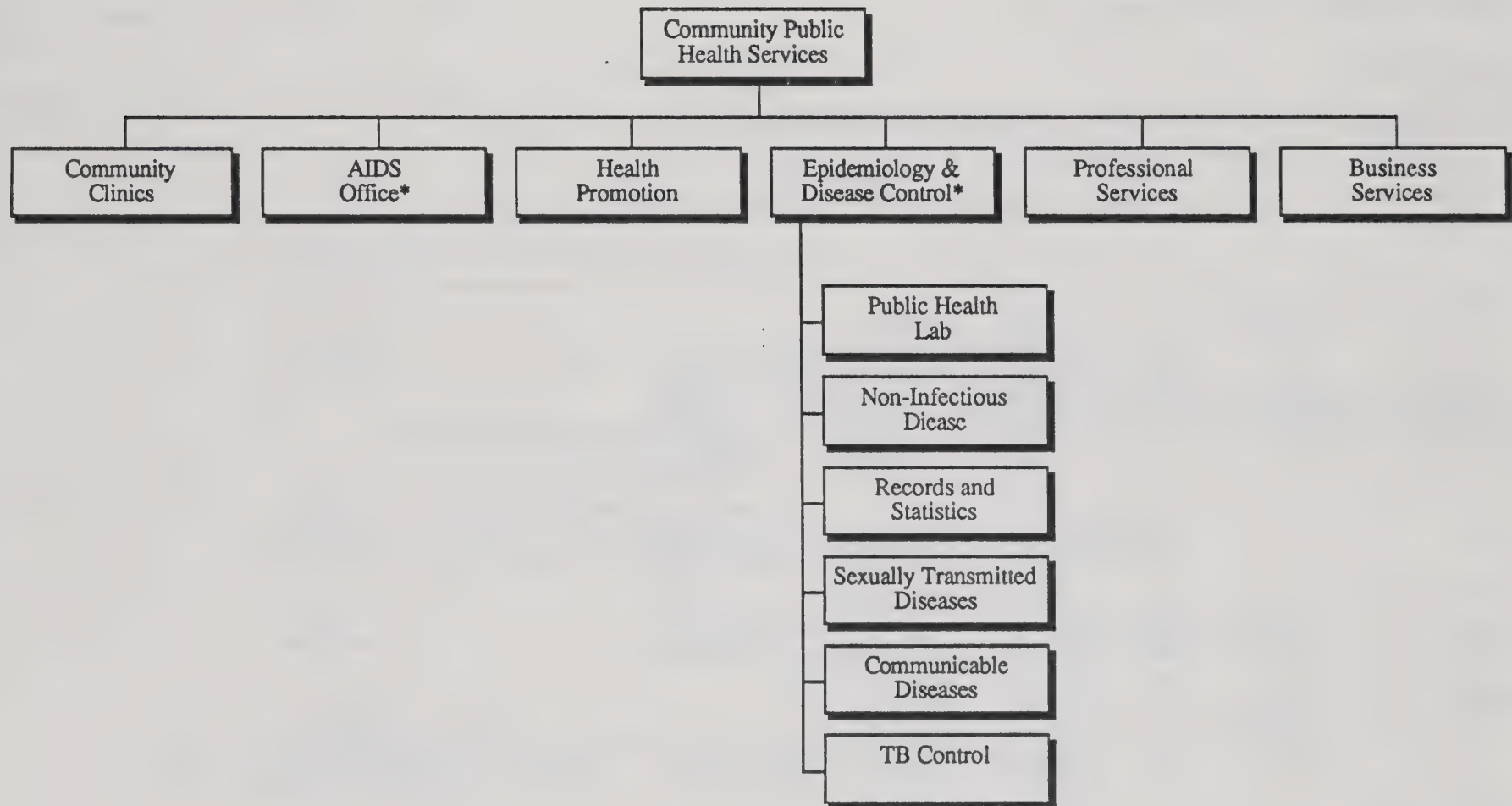
Measurement = Number of adults served

750 780

Measurement = Number of Quarterly reports on clients filed.

2,600 2,700

Department of Public Health -- Community
Public Health Services Division



* Will be consolidated in FY 1994-95 with annual administrative savings of \$290,000.

Department Summary

Department: Department of Public Health
Division: Community Public Health Services

Mission Statement:

- Provide primary care and public health services to individuals at high risk for infectious and chronic illness, HIV disease, pregnant women, the elderly and children.
- Design and advocate policies, plans, standards, and programs to prevent or remediate conditions that threaten the public's health.

1993-94 Budgets by Program

	1993-94			
	FTE	Costs	Revenues	Net General Fund
Primary Care Services	426	\$27,969,506	9,601,168	18,368,338
Epidemiology and Disease Control	72.9	10,890,095	5,224,444	5,665,651
AIDS Office	90.95	44,588,951	34,625,912	9,963,039
<i>Subtotal</i>	163.9	\$55,479,046	\$39,850,356	\$15,628,690
Capital Improvements		\$51,964	\$37,326	\$14,638
TOTAL	163.9	\$55,531,010	\$39,887,682	\$15,643,328

1994-95

	1994-95 Expenditures			1994-95 Revenues		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
Primary Care Services	\$29,914,357	\$29,914,357	\$29,914,352	\$16,328,004	\$16,328,004	\$16,328,004
Epidemiology and Disease Control	11,056,306	11,056,306	11,056,306	5,500,596	5,500,596	5,500,596
AIDS Office	43,415,968	43,415,968	43,415,968	34,606,600	34,606,600	34,606,600
TOTAL	\$84,386,631	\$84,386,631	\$84,386,626	\$56,435,200	\$56,435,200	\$56,435,200

Sub-program Descriptions and Costs

Department: Department of Public Health
 Division: Community Public Health Services
 Program: Primary Care Services

Funding Sources: General Fund, MediCal, Fees and Grants

Sub-programs ranked by department:		FY 1993-94			FY 1994-95		
		FTE	Cost	General Fund	FTE	Cost	General Fund
Administrative Support	Provide leadership, oversight and operational support to the Health Centers, AIDS Programs and Epidemiology and Disease Control Programs.						
	Central Administration	2	\$895,451	\$895,451	1	\$822,166	\$822,166
	Business Services	37.8	1,787,333	113,496	37.8	1,787,333	113,496
	Personnel	3	147,113	51,548	3	147,113	51,548
	MIS	11	1,366,523	1,366,523	11	1,456,551	1,456,551
	Subtotal Administrative Support	53.8	\$4,196,420	\$2,427,018	53	\$4,213,163	\$2,443,761
Health Centers	Provide primary medical care, public health nursing, health education, nutrition services, HIV care and preventive health services primarily to individuals at risk for infectious & chronic illness, HIV disease, pregnant women, the elderly &						
	Health Center #1	55	\$3,376,542	\$2,354,925	55	\$3,472,773	\$1,346,556
	Health Center #2	29.4	1,935,006	1,414,368	29.4	1,916,096	\$804,999
	Health Center #3	40.8	1,745,656	1,116,737	40.78	2,631,573	\$1,183,643
	Health Center #4	40.8	2,603,359	1,954,615	40.8	2,603,068	\$1,134,912
	Health Center #5	32	1,856,845	1,649,709	32	2,071,982	\$1,222,170
	Dr. Tom Waddell Clinic & Homeless Programs	63	5,139,778	2,522,622	63	5,118,403	\$1,235,978
	Southeast Health Center	21.3	1,299,265	907,197	21.3	1,402,578	\$582,729
	Potrero Hill Health Center	16.3	949,557	573,889	16.3	1,009,869	\$306,838
	North of Market Senior Center	14	937,556	827,535	14	931,691	\$540,499
	Health Centers Administration	29	2,440,104	1,670,750	29	3,005,280	\$1,653,501
	Subtotal Health Centers	342	\$22,283,668	\$14,992,347	341.58	\$24,163,313	\$10,011,823

Sub-program Descriptions and Costs

Department: Department of Public Health
Division: Community Public Health Services
Program: Primary Care Services

Funding Sources: General Fund, MediCal, Fees and Grants

Sub-programs ranked by department:

		FY 1993-94			FY 1994-95		
Description		FTE	Cost	General Fund	FTE	Cost	General Fund
Professional Services	Provide quality improvement and assessment services to Community Public Health Programs which involves monitoring and evaluating the quality of client/patient services in accordance with pre-established standards.						
	In-Home Support Services	10	\$854,964	\$690,585	10	\$845,047	\$682,575
	Public Health Nursing Administration	2	96,577	96,577	2	98,062	98,062
	Dental Administration	0.5	60,609	60,609	1	118,940	118,940
	AIDS Care Coordination	5	244,640	0	5	244,640	0
	Subtotal Professional Services	17.5	\$1,256,790	\$847,771	18	\$1,306,689	\$899,577
Health Promotion and Education	Educate individuals and the community on health issues.						
	Program Management	2	\$101,202	\$101,202	2	\$99,766	\$99,766
	Community and Home Injury Prevention Programs	2	131,426	0	2	131,426	131,426
	Tobacco Control Project	5					
	Wedge Program	4.6					
	Subtotal Health Promotion and Education	13.6	\$232,628	\$101,202	4	\$231,192	\$231,192
TOTAL		426	\$27,969,506	\$18,368,338	416.38	\$29,914,357	\$13,586,353

Department: Department of Public Health
Division: Community Public Health Services
Program: Primary Care Services

Sub-programs ranked by dep Objectives/Performance Measures:

		<u>1992-93</u>	<u>1993-94</u>
Administrative Support .			
Central Administration	Provide leadership and oversight to the Health Centers, AIDS Programs and Epemiology and Disease Control Programs	NA	NA
Business Services	Provide accounting, budget, contract and revenue enhancement services to Community Public Health Services programs	NA	NA
Personnel	Provide personnel services to Community Public Health Services programs such as position classifications and ensuring employee performance evaluation are completed.	NA	NA
MIS	Patient bill productions	NA	15
	Patient revenues billed	NA	\$5,000,000
	Patient registration areas networked	NA	150
	Application systems supported	NA	12
	Personal computers supported	NA	100
	Terminals supported	NA	300
	Printers supported	NA	100

1992-93 1993-94

Health Centers

Health Center #1			
Health Center #2	Enroll at least 2,500 AFDC-eligible MediCal recipients into managed care	NA	2,500
Health Center #3			
Health Center #4			
Health Center #5			
Dr. Tom Waddell	Provide 150,000 health care encounters to health center patients	NA	150,000
Southeast Health			
Potrero Hill Health			
North of Market Senior			
Health Centers			

Professional Services

In-Home Support	No performance measures provided
Public Health Nursing	No performance measures provided
Dental Administration	No performance measures provided
AIDS Care	No performance measures provided

Health Promotion and

Program Management	No performance measures provided
Community and Home	No performance measures provided
Tobacco Control	No performance measures provided
Wedge Program	No performance measures provided

5/5/94

Sub-program Description and Costs

Department: Department of Public Health
 Division: Epidemiology & Disease Control
 Program: Public Health Laboratory Services

Sub-programs ranked by department:

Sub-programs ranked by department:		FY 1993-94			FY 1994-95		
		FTE	Cost	Net General	FTE	Cost	Net General
				Fund			Fund
Description							
1 Public Health Laboratory Services	Provide diagnostic laboratory tests for detection of tuberculosis, HIV and AIDS related infections; sexually transmitted diseases, bacterial pathogens, eg. cholera, typhoid and pertussis, and viral pathogens including influenza, rubella, and rabies; foodborne outbreaks and surveillance of water quality in the	10.5	\$2,137,365	\$1,354,049	10.5	\$2,126,249	\$1,324,930
TOTAL		10.5	\$2,137,365	\$1,354,049	10.5	\$2,126,249	\$1,324,930

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: Public Health Laboratory Services

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
1 Public Health Laboratory Services	1) to provide 175,000 (+10%) diagnostic lab tests	\$180,000	\$175,000
	2) to report within 3 weeks of receipt, 80% of all positive TB specimens (9,500 tests) with rapid technique.	67%	80%
	3) to report within 6 working days of receipt, 90% of all exams for HIV antibody (35,000 tests)	85%	90%

Sub-program Description and Costs

Department: Department of Public Health
 Division: Epidemiology & Disease Control
 Program: Non-Infectious Disease

Sub-programs ranked by department:

	<u>Description</u>	FY 1993-94			FY 1994-95		
		FTE	Cost	Net General Fund	FTE	Cost	Net General Fund
1 Non-infectious Disease Epidemiology	Analyze, interpret, and report currently available surveillance data (including mortality, hospitalizations, and out-patient visits) and develop additional systems for high priority health problems, eg. firearms injuries and domestic violence. Convene problem-specific workgroups of providers, consumers, volunteers, and researchers to designate appropriate preventive interventions and identify resources. Pilot test, then implement and evaluate interventions for high risk populations in DPH and other appropriate facilities.	0	\$116,025	\$116,025	0	\$109,929	\$109,929
TOTAL		0	\$116,025	\$116,025	0	\$109,929	\$109,929

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: Non-Infectious Disease

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
1 Non Infectious Disease Epidemiology	1) Reports & presentations of data		
	a) Violence & injuries	0	5
	b) Childhood Lead Poisoning	5	10
	c) Other	3	10
	2) DPH work groups		
	a) Violence & injuries	0	2
	b) Other	1	5
	3) DPH interventions		
	a) Childhood Lead Poisoning	2	4
	b) Violence & injuries	0	1
	c) Other	1	3
	4) DPH sites		
	a) Violence & injuries	0	2
	b) Other	2	5
	5) Preventive services delivered		
	a) Childhood Lead Poisoning	2000	4000
	b) Violence & injuries	0	100
	c) Other	1000	2000

4/28/94

Sub-program Description and Costs

Department: Department of Public Health
 Division: Epidemeology and Disease Control
 Program: Records and Statistics

Sub-programs ranked by department:

Description

1

Office registers all reported live births (approximately 13,000 yearly) and deaths (approximately 10,000 yearly including fetal deaths) which occur within San Francisco; makes official changes as approved by State Office of Vital Records and Statistics, to documents (5,000 per year) on file; responds to requests for certified copies of vital documents; supports the procedural and health requirements for appropriate disposition of human remains.

FY 1993-94			FY 1994-95		
FTE	Cost	Net General Fund	FTE	Cost	Net General Fund
1.6	\$392,500	\$510,080	0.6	\$340,000	\$506,427
TOTAL			1.6	\$392,500	\$510,080
			0.6	\$340,000	\$506,427

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: CPHS-EPI-Records & Statistics

Program: Records and Statistics

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

1 Records and Statistics

1. Registration of vital event documents and issuance of permits for the disposal of human remains within 10 days. Births=B, Deaths=D, Permits = BP.

B=13,483

B=12,448

D=9,510

D=8,500

BP=9,850

BP=8,900

2. Process and submit of all vital event documents to State authorities, within 21 days.

3. Respond to mail requests for certified copies (125 items of correspondence covering 175 documents daily) within 20 days.

B=10,000

B=12,000

D=5,000

D=6,000

4. Respond to phone and counter requests for vital documents (250 counter and 300 phone interactions covering production of 350 documents daily).

B=23,591

B=23,250

D=41,505

D=32,500

5. Respond to morticians' requests for processing of certificates of death and the issuance of permits for disposition of human remains (11,000 yearly), including 24-hour emergency issuance of permits (75 yearly).

BP=9,850

BP=8,900

4/28/94

Sub-program Description and Costs

Department: Department of Public Health
 Division: Epidemiology & Disease Control
 Program: Sexually Transmitted Disease

Sub-programs ranked by department:

	<u>Description</u>	FY 1993-94			FY 1994-95		
		FTE	Cost	Net General Fund	FTE	Cost	Net General Fund
1 STD Health Education & Community Outreach	Disease Control Investigators (DCIs), the Community-based Services Coordinator and Health Education staff provide technical assistance, training, consultation and outreach to community-based organizations (CBOs) serving high risk individuals, and through health education to populations at highest risk for STDs, such as adolescents, women and persons of color.	4	\$461,182	\$74,381	4	\$480,837	\$74,796
2 STD Clinical Services	Provide STD diagnosis, treatment and client centered risk reduction and HIV pre-test counseling services to all clients evaluated at STD Division clinical sites and provide consultation & technical assistance to the SF medical community on managing STD patients.	8	1,712,324	1,352,175	8	1,737,583	1,359,427
3 STD Casefinding	Disease Control Investigators (DCIs) perform STD case management and partner notification (PN) and referral services to all at risk SF residents both inside and outside the health care system, and screen high risk individuals seeking care from SF clinical providers for syphilis, gonorrhea and chlamydia.	5	546,633	278,930	5	560,942	280,484
4 STD Surveillance	Provide consultation & technical assistance to labs and private providers located in San Francisco regarding STD testing, specimen handling and processing and the reporting regulations; review, and evaluate & followup all cases of reportable STDs in San Francisco by Disease Control Investigators (DCIs) and Epidemiologist.	6	498,500	204,549	6	515,387	205,688

Sub-program Description and Costs

Department: Department of Public Health
 Division: Epidemiology & Disease Control
 Program: Sexually Transmitted Disease

Sub-programs ranked by department:

Sub-programs ranked by department:		FY 1993-94			FY 1994-95		
		FTE	Cost	Net General	FTE	Cost	Net General
				Fund			Fund
	Description						
5 STD Research	Develop an enhanced STD/HIV counseling model for STD Clinic clients to decrease high risk behaviors and increase condom use among clients. Administer an in-depth questionnaire, multi-session intervention and periodic STD evaluation and testing of study participants; evaluate STD rates and changes in behavior among study participants. Evaluate HIV vaccine possibilities. Evaluate spectrum of PID in women of men with urethritis. Evaluate newer diagnostic test to increase rapid diagnosis of STDs.	2	825,900	0	2	854,807	0
6 STD Professional Training Center	Provide training through the SF STD/HIV Professional Training Center to a minimum of 1,000 clinics who provide medical care to at risk persons. Provide STD clinical training to over 50 medical students, residents, nurse trainees, etc. through an established clinical rotation.	3.3	413,404	0	3.3	427,873	0
TOTAL		28.3	\$4,457,943	\$1,910,035	28.3	\$4,577,429	\$1,920,395

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: Sexually Transmitted Disease

Sub-programs ranked by department:

Objectives/Performance Measures:

		<u>1992-93</u>	<u>1993-94</u>
1 STD Health Education & Community Outreach	1) Provide STD/HIV health education materials & information to 20,000 clients seen at City Clinic	22,832	19,554
	2) DCIs will distribute condoms & counseling to 600 sexually active Com. Day School students	177	723
	3) Provide 2,500 high risk out of school youth with STD/HIV prevention and risk reduction education	2,570	2,590
	4) Provide 2 hr/wk STD training, consultation & tech assistance to staff of Wedge & YPEP	28	24
	5) Provide 100 hrs. of consultation to SFUSD teachers on STD/HIV prevention	145	120
	6) Conduct training on STD prevention to 36 staff from SF agencies providing services to persons at risk	72	36
	7) Conduct 3 trainings on STD Risk Reduction with 36 staff providing services to persons at risk	3-36	3-36
	8) Provide 40 hrs training on STD/HIV planning & evaluation to 20 staff from CBOs in San Francisco	21	21
2 STD Clinical Services	1) Provide confidential STD diagnosis services to 20,000 clients for over 16 different STDs	22,832	19,554
	2) Provide HIV pre and post test counseling to 4,500 high risk STD clinic clients.	6,142	4,662
	3) Perform STD/HIV risk reduction counseling for 6,000 eligible STD Clinic clients.	6,795	5,936
	4) Provide STD screening treatment, and counseling to 350 at Ujima Clinic.	87	226
	5) 100% of STD clinic clients will provide care & treatment in accordance with the 1991 & 1993 CDC Guidelines.	100%	100%
	6) DCIs will have residents with GC, CT, & syphilis treated;	85%	87%
	85% within 3 days, 90% within 7 days, and 95% within 14 days.	90%	91%
		95%	95%

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: Sexually Transmitted Disease

Sub-programs ranked by department:

Objectives/Performance Measures:

		<u>1992-93</u>	<u>1993-94</u>
3 STD Casefinding	1) DCIs interview & counsel patients diagnosed with early syphilis; 80% within 3 days, 90% within 7 days, 95% within 14 days of assignment.	74%	70%
		88%	85%
		93%	91%
	2) DCIs will have contacts to syphilis receive treatment & counseling; 50% within 3 days, 70% within 7 days, 85% within 14 days of interview.	56%	49%
		66%	70%
4 STD Surveillance		76%	82%
	3) DCIs will interview a minimum of 950 adolescents diagnosed with CT & GC within 7 days of assignment.	n/a	50
	4) DCIs will have CT contacts treated & counseled; 50% within 3 days, 70% within 7 days, 85% within 14 days of interview.	n/a	50%
			70%
			85%
5 STD Research	5) Coordinate GC, syphilis and CT screening of 50,000 high risk residents between ages of 15-44.	51,326	49,806
	1) Maintain & evaluate sentinel system to monitor STDs (syphilis, GC, CT, NVU, PPD, chancroid, LGV, GI)	85%	86%
	2) DCIs will have SF labs report 90% of positive STD tests within 2 days of lab report.	75%	90%
	3) DCIs will have all SF labs report 100% of + syphilis on infants/pregnant women within 1 day of report.	92%	94%
	4) DCIs will determine if untreated syphilis exists for all + women in pre-natal clinics; 90% within 3 days, 100% within 7 days of lab report.	95%	100%
5 STD Research	1) enroll participants in enhanced counseling study	0	200
	2) enroll participants in high risk vaccine study	0	200
	3) enroll participants in PID study	0	100
	4) enroll participants in treatment protocol study	0	1,000

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: Sexually Transmitted Disease

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

6 STD Professional Training Center

1) Offer STD clinical & laboratory diagnostic courses to over 1,000 clinicians & allied health professionals

884

992

2) Provide STD materials from the P/T library to a minimum of 50 health professionals

26

26

3) Conduct training assessment by surveying 1,200 providers/clinicians

147

304

4) Assess knowledge of 1993 STD Treatment Guidelines and standards of care by surveying 1,200 providers within the training region

n/a

n/a

5) Disseminate 1993 STD Treatment Guidelines to 100% of course participants, faculty and key providers.

n/a

100%

6) Develop a prototype interactive instructional computer training on clinical STD management

n/a

n/a

Sub-program Description and Costs

Department: Department of Public Health
 Division: Epidemiology & Disease Control
 Program: CPHS-EPI - Communicable Disease

Sub-programs ranked by department:

		FY 1993-94			FY 1994-95		
				Net General			Net General
		FTE	Cost	Fund	FTE	Cost	Fund
1	Immunizations	Control vaccine preventable disease through teh administraton of comprehensive programs. Provide vaccine distribution system. To offer immunization services to hard-to-rearch populations through expansion of existing immunization clinic hours. Promote immunizations, conduct immunization surveys, manage and distribute vaccine stocks county-wide.					
		5.5	\$253,547	\$173,971	3.8	\$378,080	\$176,196
2	Communicable Disease	Control communicable disease levels by determining the source of infection and possible transmission for cases of reported diseases and by intervention prevent further cases. Inform and educate the providers and general communities to reduce tansmssion. Provide expert consultation to the medical community on communicable disease and its prevention.					
		0	400,664	400,664	0	402,889	402,889
3	Research (Hepatitis B Demo)	HEPATITIS B DEMONSTRATION PROJECT includes an infant program to assure the immunization for Hepatitis B, of all infants born in San Francisco and an adolescen program to provide Hepatitis B immunization to 7th graders in SF Unified Schools.					
		7	667,198	0	7	700,560	0
TOTAL		12.5	\$1,321,409	\$574,635	10.8	\$1,481,529	\$579,085

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: CPHS-EPI - Communicable Disease

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

1 Immunizations

1) Immunizations Administered

62,318

68,432

2) # Schools & daycares surveyed for immunization levels

371

385

3) # of high risk infants immunized with all three doses of hepatitis B vaccine

75 (92.5%)

98 (92.4%)

4) # of susceptible household contacts immunized with Hepatitis B vaccine

22 (81%)

46 (100%)

5) # of supplementary clinic hours per week

none

36

2 Communicable Disease

1) Communicable Disease Case Encounters

4,921

5,178

2) Animal bite recording & follow up

320

453

3) Prophylaxis on exposed residents

130

155

4) Publish Epi Bulletin & serve 3,000 medical providers

2,700

3,000

5) Medical Consultation

325

390

6) Development and update of policies

100 hrs per yr

100 hrs per yr

7) Infection control

100 hrs per yr

100 hrs per yr

3 Research (Hepatitis B Demo)

1) # of infants receiving 1st dose of Hep B vaccine

1,000

9,000

2) # of infants receiving full series

400

7,500

3) # of middle schools recruited for Demonstration Project

2

4

4) # of 7th grade students immunized with full series

600

1,200

Sub-program Description and Costs

Department: Department of Public Health
 Division: Epidemiology & Disease Control
 Program: TB Control

Sub-programs ranked by department:

Sub-programs ranked by department:		FY 1993-94			FY 1994-95		
		FTE	Cost	Net General	FTE	Cost	Net General
				Fund			Fund
	Description						
1	Early Case Finding & Community Outreach Component	4	\$305,229	\$30,360	4	\$315,912	\$33,463
	Perform screening in Single Room Occupancy (SRO) hotels and shelters in the Tenderloin and South of Market areas. Work in collaboration with Community Base Organizations (CBO's) already working with homeless, transient, drug using populations and the foreign born in these areas to facilitate screenings. Use outreach staff to perform field services. Use a mobile X-ray van to facilitate screening with these hard to reach populations. Field Delivery of medication to high risk cases by DOR. Provide in depth services for CBO staff on TB information and development of staff and client TB screening.						
2	TB Clinical Services	1	838,937	763,699	1	780,685	702,814
	Diagnostic and Curative Treatment for TB is provided without regard to ability to pay at the main TB Clinic at SFGH. Drugs, radiology, laboratory services and clinical care is provided. Preventive therapy is provided for defined groups at high risk for active TB.						
3	TB Prevention and Control	13	1,184,338	352,477	13	1,185,352	324,376
	Conduct TB screenings consistent with State and Local ordinances. Prevention and Control: every case of suspect TB is investigated by disease control investigator for contacts and for barriers to completing treatment, private patients are likewise investigated for contacts and evaluated quarterly for adequacy of treatment.						
4	Jails TB Screening	2	136,349	54,291	2	139,221	54,291
	Screening of male inmates at the "Dress-in" process at County Jail #1, placing of skin tests on those who are eligible and tracking for reading. Provision of education and information to inmates in the jail housing units. Provision of case management and investigation assistance for inmates under treatment for disease.						

Sub-program Description and Costs

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: TB Control

Sub-programs ranked by department:

		FY 1993-94			FY 1994-95		
		FTE	Cost	Net General Fund	FTE	Cost	Net General Fund
5	TB Surveillance	3	317,353	102,292	3	321,420	98,785
	Maintain TB registry. Follow up on patients seen by private physicians to assure completion of appropriate therapy. Aaly ad distribute the demographics of TB in S.F. Identify target groups and areas for more intensive TB control interventions.						
6	HIV/Related TB Project	4.5	513,636	0	4.5	531,613	0
	HIV/Related TB Project through Community Substance Abuse Sites contracts provide materials and staff for TB skin testing and INH directly observed preventative therapy on site at methadone sites and at a hotel/congregate living sites in the Tenderloin.						
7	Model TB Training, Prevention and Control Center	4	1,469,665	0	4	1,451,448	0
	Provides medical/clinical courses of from 2 hours to 5 days with lectures, workshops, practicums, etc. to medical, social services, and corrections providers as wells as clinic and community outreach workers. Provide TB clinical training for 300 M.D.'s, 150 R.N.'s, 300 Outreach Workers, 10 D.C.I.'s and 10 MIS. Provide State level program assistance for modl center counties on Epidemiologic methods, Surveillance and Infection Control and Hazard Evaluation.						

Sub-program Description and Costs

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: TB Control

Sub-programs ranked by department:

	<u>Description</u>	FY 1993-94			FY 1994-95		
		FTE	Cost	Net General Fund	FTE	Cost	Net General Fund
8 TB Laboratory/Applied Research	Perform smear examinations within 24-48 hours on all specimens. Provide improved sputum smear, culture, identification and susceptibility testing to patients at TB clinic. Collect all cultures from Bay Area labs and perform DNA fingerprinting, and compare strains for culstering. Perform susceptibility testing for PZA on all cultures and second line TB drugs testing on drug resistant cases.	3	718,572	0	3.5	702,736	0
TOTAL		20	\$2,464,853	\$1,200,827	20	\$2,421,170	\$1,114,944

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: TB Control

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
1 Early Case Finding & Community Outreach Component	1) # of SRO's and shelters screened	n/a	9
	2) # of clients screened	n/a	702
	3) # of PPD + evaluated	n/a	210
	4) # of X-rays	n/a	210
	5) # of Cases detected	n/a	4
	6) # of ppd + placed on Preventive Rx	n/a	30
	7) % of Completing Preventative Therapy	n/a	1
	8) # of Directly Field Visits	7,120	7,389
	9) # TB Inservices conducted for CBOs	41	35
2 TB Clinical Services	1) # New patients evaluated (HW/RN/MD)		
	a) Immigration (HW/RN/MD)	450	521
	b) Other types new evaluations (HW/RN)	4,800	4,921
	c) New INH Prevention patients (HW/RN/MD)	2,784	3,093
	2) # New TB Cases/Suspects Comprehensive Eval.		
	a) TB Suspects/Ruled out (RN/MD)	100	100
	b) TB Confirmed cases (RN/MD)	200	200
	3) # Patients medication refill		
	a) INH Prevention Rx Refill (HW/RN)	18,000	19,000
	b) TB Case Refill (HW/RN/MD)	945	1,050
	c) Daily Observed Therapy Case Clinic Refills (HW/RN)	2,309	2,565
	4) # Preventive Therapy Re-started (RN/MD)	480	505
	5) # Patients with adverse reactionsto:		
	a) Preventive therapy	74	81
	b) Cases, Multiple Drug Therapy	40	40
	c) Poor Response to Anti-TB Treatment	8	10
	6) # Patient Referral for other major medical problems	14	15

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: TB Control

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93 1993-94

3 TB Prevention and Control

1) # TB Cases Reported	355	356
2) % Investigated by DCIs	100%	100%
3) % Competing Therapy (goal 95%)	96%	95%
4) % of contacts examined (goal 95%)	96%	95%
5) Contacts <15 y/o on preventative therapy (goal 95%)	100%	100%
6) Contacts >15 y/o on preventative therapy (goal 95%)	76%	72%
7) Contacts <15 y/o complete preventative therapy (goal 95%)	96%	95%
8) Contacts >15 y/o start & complete preventative therapy (goal 75%)	77%	72%
9) # Persons PPD + found through Screenings	4,626	500
10) Persons found through screening placed on Preventative therapy (90%)	98%	97%
11) Persons found through screenings complete preventive therapy (goal 75%)	73%	75%
12) Voluntary HIV testing of TB Cases (goal 90%)	79%	88%
13) Cases with Compliance issues placed on Directly Observed Therapy	98	57
14) Evaluate Class A & B Immigrants	723	800

4 Jail's TB Screening

1) % of inmates screened	<10%	68%
2) % of eligible inmates having PPDs placed	n/a	98%
3) % of tests read for results	n/a	75%
4) % of positive inmates referred for chest x-ray	n/a	100%
5) % of eligible inmates placed on INH Preventive Tx	n/a	50%

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: TB Control

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
5 TB Surveillance	1) # patients on registry	1,000	1,200
	2) \$ of private MD patients followed	400	480
	3) TB statistics published	2	2
	4) Complete all RVCT's	100%	100%
	5) Report cases to State/CDC	100%	100%
	6) Migrate to Computed Software	100%	100%
	7) Monitor Reporting TB	550	605
6 HIV/Related TB Project	1) # of clients screened	888	1416
	# evaluated/X-rays	241	234
	2) # of clients given Direct Observed Preventive Therapy (DOPT)	112	90
	3) # of complete DOPT	85	21
	a) # still on treatment	4	54
	b) # excluded from treatment	23	19
	4) HIV (+) and PPD(+) Recommended Treatment	41	42
7 Model TB Training, Prevention and Control Center	1) # of professionals trained	n/a	500
	2) # of courses given	n/a	15
	3) # of infectious control/hazard evaluation	n/a	5
	4) # of Counties Receiving Services/Epi Assistance	n/a	2
	5) # TB Suspects Evaluated	n/a	3,084
	6) # Counties Evaluated	n/a	4,500

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Epidemiology & Disease Control

Program: TB Control

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

8 TB Laboratory/Applied Research

1) # specimens processed

5,528

6,300

2) # culture identification specimens

355

360

3) # Susceptibility tests

300

350

4) Contract Services delivered

a) DNA culture/fingerprint

280

303

b) State Lab second line drug susceptibilities

0

150

c) TB AFB microscopy within 24 hours

0

700

Sub-program Descriptions and Costs

Department: Department of Public Health
 Division: Community Public Health Services
 Program: AIDS Office (non-Children's Services)

Funding Sources: Grants and General Fund

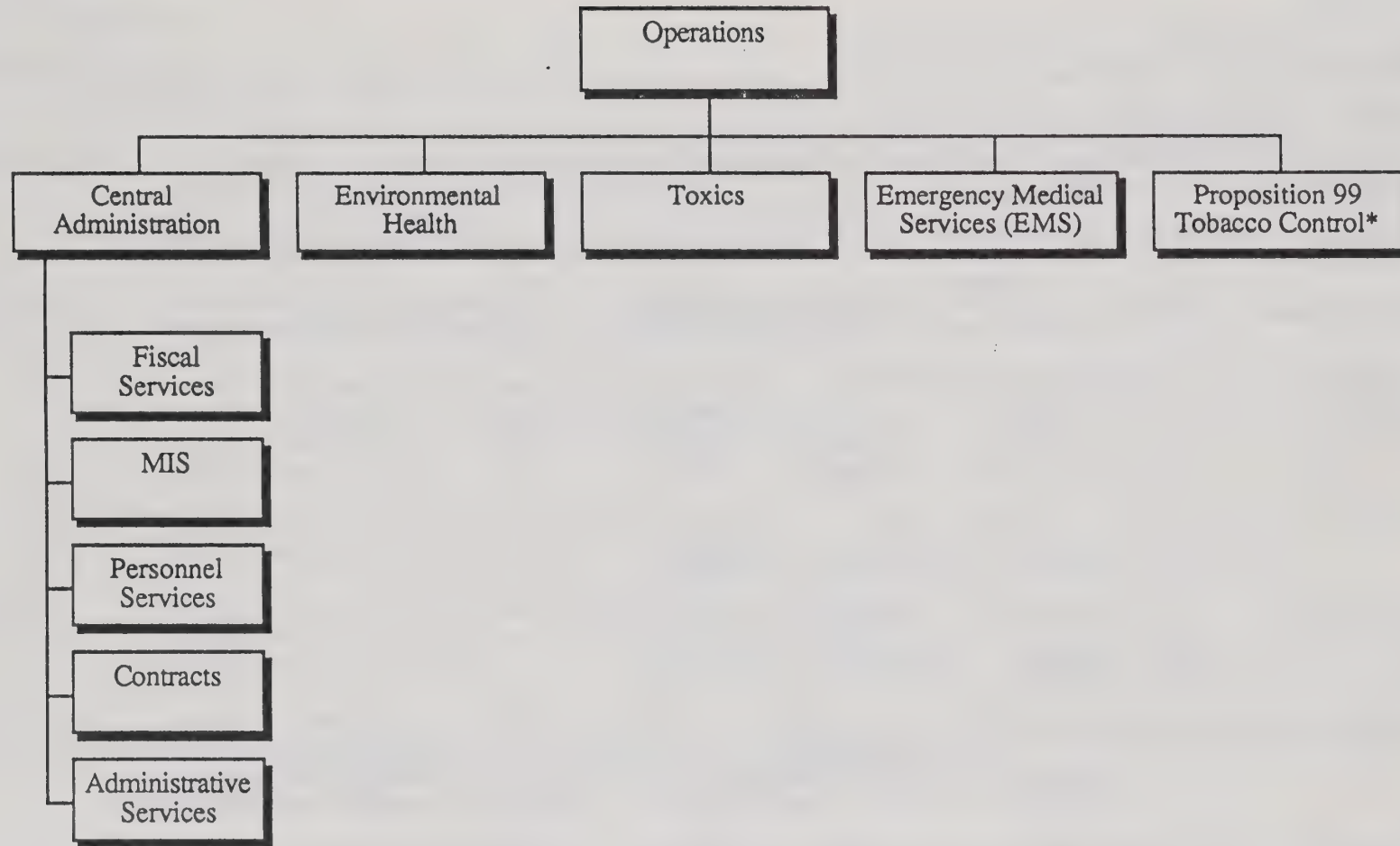
Sub-programs ranked by department: Description		1993-94			1994-95		
		FTE	Cost	General Fund	FTE	Cost	General Fund
AIDS Administration	Provides leadership, oversight and operational support to AIDS programs	3	\$706,640	\$706,640	3	\$675,444	\$675,444
AIDS Research	Performs studies of the natural history of HIV, as well as the incidence of HIV among high risk gay and bi-sexual men. All activities are funded through the Center for Disease Control	12	554,760	0	12	554,760	0
AIDS Surveillance	Identifies and keeps track of all AIDS cases in the City of San Francisco. Performs studies of the seroprevalence of HIV in the City. All activities are funded through the Centers for Disease Control.	25	1,245,218	0	25	1,245,218	0
AIDS Health Services	Administers Federal, State and General funds for HIV health services	23	2,072,995	1,485,859	19	1,867,133	1,279,997
AIDS Prevention Branch	Administers Federal, State and General Funds for prevention services	27.5	1,332,715	378,619	27.5	1,332,715	397,931
AIDS Contractual Services - General Fund supported	Medical and support services provided by 11 Community Based Organizations	NA	7,391,921	7,391,921	NA	6,455,996	6,455,996
AIDS Contractual Services provided by 60 contractors - Grant Supported							
	Prevention Services	NA	4,500,000	0	NA	4,500,000	0
	Health Services	NA	25,784,702	0	NA	25,784,702	0
	AIDS Drug Program	NA	1,000,000	0	NA	1,000,000	0
Total AIDS Office		90.95	\$44,588,951	\$9,963,039	87	\$43,415,968	\$8,809,368

Performance Measures and Objectives by Sub-program

Department: Department of Public Health
 Division: Community Public Health Services
 Program: AIDS Office (non-Children's Services)

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
AIDS Administration	Provides leadership, oversight and operational support to AIDS programs Number of people provided information/education & hours of health related	460,266	495,958
AIDS Research	Performs studies of the natural history of HIV, as well as the incidence of HIV among high risk gay and bi-sexual men. All activities are funded through the Center for Disease Control	NA	NA
AIDS Surveillance	Identifies and keeps track of all AIDS cases in the City of San Francisco. Performs studies of the seroprevalence of HIV in the City. All activities are funded through the Centers for Disease Control. Number of new AIDS cases identified	NA 3,100	NA 3,200
AIDS Health Services	Administers Federal, State and General funds for HIV health services.		
AIDS Prevention Branch	Administers Federal, State and General Funds for prevention services	NA	NA
AIDS Contractual Services -General Fund supported	Medical and support services provided by 11 Community Based Organizations Number of residential service days provided Number of meals provided Number of van trips Number of HIV anti-body tests performed	134,696 73,466 13,400 17,424	154,900 84,486 15,148 17,424
AIDS Contractual Services provided by 60 contractors -Grant Supported	Prevention Services Number of pieces of prints and/or media materials Health Services AIDS Drug Program Number of prescriptions	16,981	3,674

San Francisco Department of Public
Health - Operations Division



* Proposition 99 is entirely funded with non-General Fund monies and was therefore not included in the Zero Base Budget Review.

Note: The Office of Conservatorship and Forensics Services are organizationally under the Operations Division but are included in the Mental Health Division's budget. Thus, these two divisions are included in the Mental Health Division's Zero Base Budget Review.

Department Summary

Department: Department of Public Health

Division: Operations

Mission Statement:

- To prevent disease, promote health, document infectious diseases and prolong life within the community of San Francisco.
- Provide executive leadership and administrative oversight of the Department of Public Health
- Provide operational support to other DPH divisions

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues	Net General Fund
Central Administration	89	\$79,862,459	\$75,026,873	\$4,835,586
Emergency Medical Services	5.75	477,426	15,182	462,244
Environmental Health	61	4,194,680	4,121,280	73,400
Toxics	55	3,793,797	2,148,052	1,645,745
<i>Subtotal</i>	211	\$88,328,362	\$81,311,387	\$7,016,975
Capital Improvements		\$615,685	\$566,774	\$48,911
TOTAL	211	\$88,944,047	\$81,878,161	\$7,065,886

1994-95

	1994-95 Expenditures			1994-95 Revenues		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
Central Administration	\$69,140,143	\$69,140,143	\$69,140,143	\$61,411,609	\$61,411,609	\$61,411,609
Emergency Medical Services	448,347	448,347	448,347	136,261	136,261	136,261
Environmental Health	4,223,505	4,223,505	4,223,505	4,195,475	4,195,475	4,195,475
Toxics	3,748,342	3,748,342	3,748,342	2,032,503	2,032,503	2,032,503
TOTAL	\$77,560,337	\$77,560,337	\$77,560,337	\$67,775,848	\$67,775,848	\$67,775,848

Sub-program Descriptions and Costs

Department: Department of Public Health
 Division: Operations
 Program: Central Administration

Sub-programs ranked by department:		1993-94			1994-95		
		FTE	Cost	General Fund	FTE	Cost	General Fund
	Description						
Executive Administration	Provide executive leadership and oversight for the entire Department so as to maintain the cost effective delivery of quality health care services.	6.5	\$487,719	\$243,745	7	\$694,685	\$311,381
Contracts	Prepare, manage and monitor contract solicitation, evaluation and award.	3.5	241,350	171,765	3	195,756	126,826
Budget and Planning	Directs the Department's major policy initiatives : budget, strategic planning, managed care planning, financial restructuring, all legislation.	7.5	487,138	335,069	7.5	495,208	320,836
Fiscal	Provided fiscal support to the DPH Executive Administration, Health Commission, Primary care Services, Public Health Services, AIDS, Children's Services, Toxics, Bureau of Environmental Health, EMS, Conservatorship, and AB 75 Programs	29	1,632,278	1,062,283	29	1,782,414	1,095,562
Personnel	Provides the Department with personnel management, classification, recruitment/selection and labor relations services.	20	1,020,406	701,868	20	1,027,715	665,836
Affirmative Action	Ensure that targeted employees and clients who have been historically excluded from equal employment opportunities and to public health services be provided with fair and equal access.	5	327,168	245,033	5	245,422	159,004
Management Information Services	Provides MIS leadership for the entire Department and MIS strategic planning. Provides data processing technical functions to analyze, design, build, implement & maintain the clinical, administrative and financial information systems for the Department.	4	1,785,025	1,227,799	4	6,600,775	4,276,511
Health Commission	Manages and controls the City's hospitals, emergency medical services, and all matters pertaining to the preservation, promotion, and protection of the lives, health, and mental health of the City's residents. Total FTE includes 7 Commissioners.	9	155,382	106,877	9	156,598	101,457
Administrative Services Unit	Provides several support services to the health centers, various clinics and the central office such as security and facilities maintenance. Staff are included in the health centers' budgets.	4.5	1,062,729	741,147	3.5	1,035,872	671,121

Sub-program Descriptions and Costs

Division: Operations

Program: Central Administration

Sub-programs ranked by department:

Sub-programs ranked by department:		1993-94			1994-95		
		FTE	Cost	General Fund	FTE	Cost	General Fund
SB 855 Transfer to State	SB 855 Disproportionate Share Payments are Federal funds that are administered through the State and awarded to hospitals. Local jurisdictions transfer matching funds to a pool administered by the State that is then augmented by Federal funds.		72,663,264	0		56,905,698	0
TOTAL		89	\$79,862,459	\$4,835,586	88	\$69,140,143	\$7,728,534

Amounts exclude positions funded by other programs

MIS funding level in FY 1993-94 excludes the \$2.24 million MIS Managed Care Supplemental approved by the Board of Supervisors on 4/27/94.

Performance Measures and Objectives by Sub-program

Department: Department of Public Health
 Division: Operations
 Program: Central Administration

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
Executive Administration	Reorganize Department into a comprehensive, integrated, cost effective service delivery system: Refocus service delivery system on prevention, primary care and chronic long term care: Ensure the public participation in policy development.	NA	NA
Contracts	Ensure that DPH adheres to contracting policies & regs for effective contracting, safeguarding DPH & the City in contractual relationships & ensure contractors receive impartial, fair & equitable treatment. Performance measures are for all eight contract staff, five of which work in other programs.		
	Contract transactions completed	292	312
	Request for Proposals (RFPs) completed	33	20
	Sole source contracts	10	10
Budget and Planning	Promote the vision and mission of DPH by supporting strategic management & planning for the DPH. To do this, develop & monitor DPH budget, respond to health related legislation, managed care planning & other special projects.		
	Legislative items tracked	400	NA
	Managed Care reports issued	9	12
Fiscal Services	Accounting: Grant accounts established	60	63
	Accounting: Contract order modifications & journal entries	1,120	1,350
	Accounting: Number of reports and spreadsheets produced	200	200
	Cost Reporting: Number of cost reports prepared	32	40
	Cost Reporting: Number of work-order expenditures analyzed	708	710
	Accounts Payable: Number of payments processed	9,400	9,994
	Accounts Payable: Phone bills distributed to various units	710	712
	Cash Accounting: Number of checks received	13,600	14,283
	Cash Accounting: Number of fee tags processed	14,920	15,332
	Budget and Systems: Number of spreadsheets & calculations prepared for the budget	240	255
	Budget and Systems: Number of entries posted by cost center	20,000	42,000
	Budget and Systems: Number of positions controlled	485	488
	Purchasing: Number of purchase orders processed	2,731	3,203
	Payroll: Number of paychecks issued every 2 weeks	46,745	47,502
	Payroll: Number of timesheets processed	37,100	37,232

Performance Measures and Objectives by Sub-program

Department: Department of Public Health
Division: Operations
Program: Central Administration

Sub-programs ranked by department: Objectives/Performance Measures:

1992-93 1993-94

Personnel
Provide management with resources and support to enhance and maintain employee productivity through effective administration of the employee performance evaluation: expeditiously classify grant positions: establish eligible lists

Prevail in 75% of disciplinary arbitration cases out of a total annual average of 150 disciplinary suspensions and 40 discharges
Attain an employee performance evaluation completion rate of 75%
Classify new grant positions within 1 month in 80% of cases
Reduce and maintain the number of provisional employees to 5% of the total workforce

Affirmative Action
Ensure that targeted employees & clients who have historically been excluded from equal employment opportunities & to DPH svcs, be provided w/ fair & equal access to these opportunities.
Information collected & analyzed 5,900
Intakes reviewed for compliance 500
Requests for culturally competent services monitored and implemented 125
EEO/AA training sessions conducted 35
Under-represented employees recruited 250

Management Information Services

To provide a full spectrum of data processing svcs to analyze, design, build, implement & maintain clinical, admin., & financial info systems for the DPH.

Amount of patient revenue billed \$250 million
Computer areas networked 5
Application systems supported 12
Personal computers supported 50
Computer terminals and printers supported 230
Employees trained 540

Health Commission
Number of public meetings on policy and governance including budget issues 26
Number of public mailings of meeting agendas and minutes 16,640

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Operations

Program: Central Administration

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
Administrative Services Unit	To maintain the Department's health centers including janitorial services, facilities maintenance, project management, distribution of supplies and materials, security services, heat, light and power, telephone, pest control, etc.		
	Number of facilities maintained	11	11

Sub-program Descriptions and Costs

Department: Department of Public Health

Division: Operations

Program: Emergency Medical Services (EMS)

Sub-programs ranked by department:

		FY 1993-94			FY 1994-95		
				General			General
		FTE	Cost	Fund	FTE	Cost	Fund
1	Emergency Medical Services (EMS)	5.75	\$477,426	\$462,244	5.3	\$448,347	\$312,086
	As designated through the City's Administrative Code per the State Health and Safety Code, EMS is responsible for the administration and management of the entire EMS system in the City and County of San Francisco.						

Performance Measures and Objectives by Sub-program

Department: Department of Public Health

Division: Operations

Program: Emergency Medical Services (EMS)

Sub-programs ranked Objectives/Performance Measures:

1992-93 1993-94

1 EMS

Ensure optimal prehospital care in San Francisco through prehospital evaluation certifications, ambulance permitting, provider evaluations, 911 dispatch monitoring & developing EMS policies.

Prehospital staff certifications	430	450
EMS Provider evaluations	15	6
Ambulance permit inspections	0	10
911 ambulance dispatches monitored	67,000	75,000
EMS policies developed	50	40
Incident reports reviewed	200	180
Grants administered	5	4

Sub-program Descriptions and Costs

Department: Department of Public Health
 Division: Operations
 Program: Environmental Health

Sub-programs ranked by department:

		FY 1993-94			FY 1994-95		
	Description	FTE	Cost	General Fund	FTE	Cost	General Fund
Administration	Provide guidance and administrative support to programs, budget preparation, monitor legislation and recommend appropriate policy changes.	4	\$265,090	\$0	3.5	\$165,196	\$28,030
Water Programs	Inspect water recreation sites to ensure water quality and regulate potable water quality which includes overseeing well constructions and installations.	3	238,517	0	3	220,924	0
Complaints	Respond to complaints at refuse facilities; investigate public complaints of insanitary conditions, rodents, abandoned vehicles, vacant lots and insects.	6	448,933	0	6	419,024	0
Food Sanitation and Consumer Protection	Conduct restaurant inspections, train food managers, respond to food-borne illness incidents and investigate public complaints in retail and wholesale food facilities.	45	3,003,113	0	43	3,177,547	0
Food Plan Checks	Review and approve construction plans for facilities.	2	165,627	0	2	166,766	0
Housing and Institutions	As required by State and local ordinance, inspect and respond to complaints; at hotels and issue certificates of sanitation, City detention facilities, Camp Mather and City hospitals.	1	73,400	73,400	1	74,048	0
Totals		61	\$4,194,680	\$73,400	58.5	\$4,223,505	\$28,030

Department: Department of Public Health

Division: Operations

Program: Environmental Health

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
Administration	Implement data management system	Phase I	Phase II
	Develop Bureau consolidation plan	NA	Phase I
	Complete Local Area Network (LAN)	NA	Met
Water Programs	Protect the City's surface and potable water quality		
	Water recreation sites inspected	375	375
	Public complaints responded to	79	79
	Cross-connection water devices permitted	600	600
	Water samples collected	1,800	1,800
	Water well construction and installations overseen	1,500	1,500
Housing and Institutions	Ensure that homeless hotels and other City facilities are sanitary		
	Homeless hotels inspected	800	800
	Public complaints responded to	243	243
	Certificates of sanitation issued	750	750
Complaints	Protect the well-being of the environment by assuring the proper storage & disposal of solid waste and to respond to public complaints about various environmental issues		
	Refuse vehicles permitted	153	153
	Refuse complaints responded to	7,000	7,000
	Transfer stations inspected	6	6
	Public complaints investigated	4,000	4,000
Food Sanitation and Consumer Protection	Assure that food provided for consumption is wholesome and produced under safe and sanitary conditions.		
	Food establishment inspections made	26,000	26,000
	Number of food establishments inspected	6,900	6,900
	Number of food managers trained	60	60
	Public complaints responded to	871	871
Food Plan Checks	Ensure compliance with State law for all new construction and remodeled food facilities; approve all equipment and meet or exceed plan approval within 20 working days.		
	Number of construction plans reviewed and approved	450	450

Sub-program Descriptions and Costs

Department: Department of Public Health

Division: Operations

Program: Toxics

Sub-programs ranked by department:

		FY 1993-94			FY 1994-95		
	Description	FTE	Cost	General Fund	FTE	Cost	General Fund
Admin	Develops and manages environmental and occupational safety and health issues for the City and the Department.	1	\$113,019	\$27,916	0.5	\$396,337*	\$70,664
Hazardous Materials	Enforces the City's Hazardous Materials Ordinance which regulates business or government agencies that use or store hazardous materials. Provides education & outreach to the business community regarding hazardous material compliance issues.	18	974,804	0	17.5	1,098,118	0
Hazardous Waste	Conducts hazardous waste generator inspections, enforce chlorofluorocarbon ordinances, oversee clean-up activities at military bases.	5	432,979	290,659	6	404,798	200,411
Occupational Safety & Health	Develops and implements health and safety policies, procedures and programs for City departments. Respond and resolve health and safety problems.	10	708,142	524,025	10	683,839	574,120
Asbestos	Conducts asbestos inspections: implements AB 3713 - Asbestos Notification Regulation: coordinates abatement activities: monitors contractors that conduct asbestos surveys.	2	135,049	99,936	2	126,812	106,465
Training	Conducts environmental training and education, and VDT and emergency response	1	78,569	58,141	1	78,564	65,959
Special Projects	Member of the S.F. Fire Department Hazardous Materials Team: responds to community toxic complaints: determines chemicals or physical agents which may have caused disease within the community and enforces the City's VDT ordinance.	2	181,803	134,534	2	179,382	150,601
Base Closure/Hunters Point/Mission Bay	Provide oversight of the Hunters Point and Mission Bay toxics clean-up.	1	77,296	57,199	1	74,586	62,619
Lead Prevention	Enforce the local lead prevention ordinance	1	252,224	186,646	2	262,815	220,647
Medical Waste	Enforce the City's medical waste ordinance.	2	148,655	0	1.5	135,777	0
Employee Assistance Program	Provides counseling services for City employees and their families who have personal and work related problems.	7	360,391	266,689	6	372,785	264,353

Sub-program Descriptions and Costs

Department: Department of Public Health

Division: Operations

Program: Toxics

Sub-programs ranked by department:

Description

FY 1993-94			FY 1994-95		
FTE	Cost	General Fund	FTE	Cost	General Fund
5	330,866	0	5	330,866	0
55	\$3,793,797	\$1,645,745	54.5	\$3,748,342	\$1,715,839

Local Oversight Program (UST) Oversees the closure and removal of Underground Storage Tanks (USTs) and issues operating permits for USTs.

TOTAL

Performance Measures and Objectives by Sub-program

Department: Department of Public Health
 Division: Operations
 Program: Toxics

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
Administration	Ensure direction, priority setting, resolve community and government conflicts, coordinate regulatory implementation, and coordinate and evaluate staff goals	5	5
Hazardous Materials	Ensure that businesses and government agencies comply with the City's Hazardous Materials Ordinance. Measurement = number of certificates of participation issued to business and City facilities	3,000	1,000
Hazardous Waste	Number of City facilities inspected to comply with California Hazardous Waste	480	212
Occupational Safety &	Number of DPH Workers Compensation claims monitored	0	250
Asbestos	Number of City facilities inspected for asbestos	NA	20
Training	Number of City employees trained in VDT, hazardous materials, hazardous waste and emergency programs.	300	300
Special Projects	Number of emergency incidents involving hazardous materials	48	48
Base Closure/Hunters Point/Mission Bay	Number of documents reviewed	100	100
Lead Prevention	Number of cases of childhood lead poisoning investigated	30	130
Medical Waste	Number of Medical Waste generators registered and permitted	200	250
Employee Assistance	Number of City employees screened	650	550
	Number of employees who attend workshops or groups	3,000	2,500
Local Oversight Program	Number of contaminated sites included in LOP	110	250

Department: Superior and Municipal Courts

Overview

The Superior and Municipal Courts are a County function in accordance with State Law that created the courts and sets policy for operations of the courts. The Superior and Municipal Courts have been in the process of combining their administrative functions in accordance with the 1991 Trial Court Realignment Act in order to achieve savings from reducing two administration programs into one such program. The Superior and Municipal Courts' budget is not subject to review and adjustment by the Mayor's Office which is an office of a City's government.

The State Trial Court Funding Act provides for partial funding of the Superior and Municipal Courts with State monies. According to the Superior and Municipal Courts' Budget Officer, San Francisco should receive an additional approximately \$11 million in Trial Court Funding Act State funding for 1994-95 compared to 1993-94. Such additional Trial Court Funding Act funding from the State would be credited to the City's General Fund. The Superior and Municipal Courts will also receive State funding for a computer automation project and Federal funding for Family Law Services.

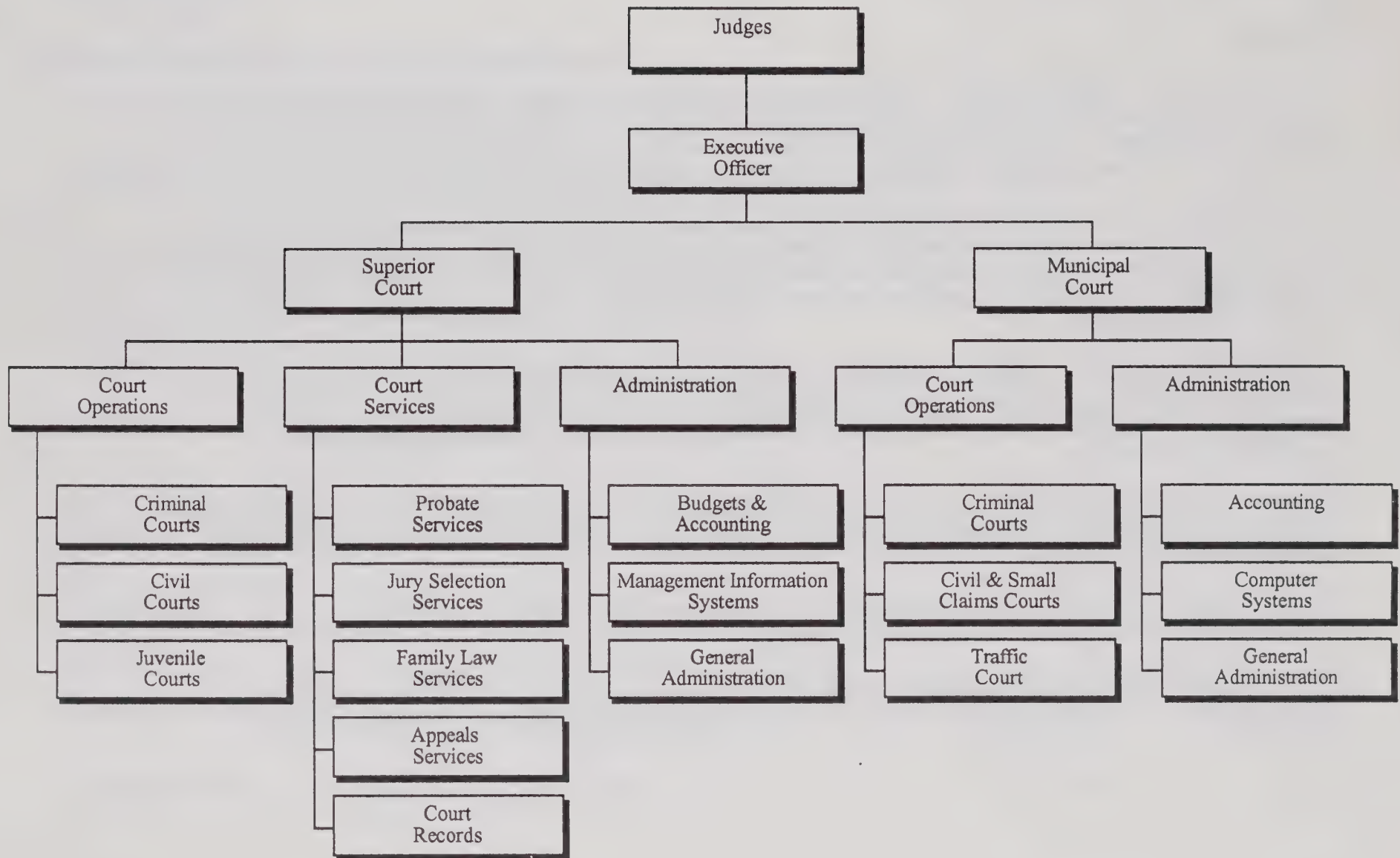
The proposed 1994-95 budget for the Superior and Municipal Courts includes two new positions for the Small Claims Court. These two new positions would be half time positions and are required in order to meet the State requirement that Superior and Municipal Courts' costs of operating the Small Claims Court be at least half of the amount of fee revenues that the Superior and Municipal Courts receive from operating the Small Claims Court.

Eight new clerk positions are requested for the Traffic, Civil and Small Claims Courts' operations and one new position is requested to provide administrative support for the Traffic Commissioner. However, support for the Traffic Commissioner is already provided by a position in the Juvenile Probation Department's budget.

Two new positions are requested for the Computer Automation Project that will be fully funded by the State and seven new positions are requested for the Family Support Bureau that will be fully funded by Federal monies.

Pursuant to State Assembly Bill 408 that decriminalized parking citations, 55 positions and associated operating costs for processing parking citations that were included in the Superior and Municipal Courts' 1993-94 were transferred to the Department of Parking and Traffic in October, 1993.

Superior and Municipal Courts



Department Summary

Department: Superior and Municipal Courts

Mission Statement:

The Superior and Municipal Courts serve the public and the judiciary by providing efficient record keeping and case processing functions and maximizing accessibility to court case information. The Courts also serve the public by providing access to case summaries and records and by providing free legal forms.

1993-94 Budgets by Program

NOTE: The Mayor's Office has not prepared Program Budgets for the Superior and Municipal Courts. However, we have developed 17 programs for the courts, presented on the next page.

Sub-program Descriptions and Costs

Department: Superior and Municipal Courts

Program: Combined Superior and Municipal Courts

Sub-programs ranked by department:

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
Adjudication	Costs of judges, commissioners, hearing officers, staff attorneys and legal research assistants. Specific provision for the number of judges, commissioners and hearing officers and their remuneration is made in the State Government and Welfare and Institutions Codes.	66	\$3,940,177	66	\$4,028,693
Verbatim Court Reporting	State law mandates that all testimony, objections made, rulings and instructions of the Court, pleas, and sentences be recorded by a Court Reporter. State law further requires the production of a transcript at county expense when a defendant is convicted of a felony. Pro tem Court Reporters are used when a permanent reporter is not available.	49	5,570,310	49	5,737,547
Interpreters	Interpreters and translators are required by State law to be provided when a defendant or witness is incapable of understanding or expressing himself or herself clearly in English. Interpreters for the hearing impaired are also required. Outside interpreters and translators are obtained by contract as needed.	0	752,388	0	752,388
Criminal Courts - Superior	Staff and operating costs for courtroom clerks and processing court calendars and document filings for the Criminal Courts of the Superior Court.	28	1,651,338	28	1,688,433
Criminal Courts-Municipal	Staff and operating costs for courtroom clerks and processing court calendars and document filings for the Criminal Courts of the Municipal Court.	56	2,994,470	56	3,061,737
Civil Courts - Superior	Staff and operating costs for courtroom clerks and processing court calendars and document filings for the Civil Courts of the Superior Court.	67	4,327,870	67	4,425,091
Civil and Small Claims Courts - Municipal	Staff and operating costs for courtroom clerks and processing court calendars and document filings for the Civil and Small Claims Courts of the Municipal Court.	62	3,250,767	69	3,560,268

Sub-program Descriptions and Costs

Department: Superior and Municipal Courts
 Program: Combined Superior and Municipal Courts

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
Juvenile Courts	The Juvenile Division presides over all cases concerning delinquency proceedings against minors and dependency cases in which it is alleged that a) a minor has suffered or is at risk of suffering serious harm inflicted by the minor's parent or guardian, b) the parent or guardian has failed to adequately protect a minor from acts of cruelty, c) a minor has been left without any provision for support or d) the minor has been freed for adoption.	24	1,550,765	24	1,585,601
Traffic Courts	Staff and operating costs for courtroom clerks and processing court calendars and document filings for the Traffic Court of the Municipal Court.	40	1,897,904	43	2,042,034
Court Records	Maintenance of records of procedures and actions taken by courts.	25	1,161,451	25	1,187,541
Jury Services	Pursuant to State law, Jury Services staff inquire into the qualifications of persons summoned for jury service, summon jurors to jury service, administer oaths to jurors, insure that jurors are provided to trial courts when required and administer the disbursement of jury fees and mileage. The amounts paid for jury fees and mileage are set by State law.	12	1,211,103	12	1,238,010
Appeals Services	State law mandates the establishment of an Appellate Department to hear cases on appeal from the Municipal Court. Staff of the Appeals Services Division prepare documents for cases on appeal from the Municipal Court and from the Superior Court to a higher court.	7	405,534	7	414,644
Probate Services	The counselors and examiners of the Probate Services Division are required by State law to to assess and report to the Court a) the needs of persons proposed for conservatorship in order to establish the appropriateness and extent of conservatorship required, b) the appropriateness of the proposed conservator and c) whether the proposed conservatee objects to either the establishment of conservatorship or the proposed conservator and/or desires legal counsel. The Probate Services Division conducts periodic reviews of ongoing conservatorships.	13	1,021,948	13	1,044,904

Sub-program Descriptions and Costs

Department: Superior and Municipal Courts
Program: Combined Superior and Municipal Courts

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
Family Law Services	Family Court mediators hold conciliation conferences with parties in family law cases, make recommendations to the judges presiding over family law cases, conduct mediation of child custody and visitation disputes, and make recommendations to the Court concerning marriages where one party is a minor. Family Court arbitration offers a forum for settling cases outside of court when the parties agree to abide by such arbitration.	18	1,427,483	25	1,803,628
Budget and Accounting	Accounts for revenues and expenditures and prepares the annual budget.	23	1,339,888	23	1,369,987
Management Info. Systems	Computer systems for the courts.	16	1,457,979	16	1,586,912
General Administration	General departmental administration and overhead.	20	1,638,302	20	1,675,162
Parking and Traffic	Segregation of parking citation processing staff and costs transferred to the Department of Parking and Traffic pursuant to AB 408 in October, 1993.	55	930,115	0	0
Automation Project	State funded computerization project.	0	136,371	2	263,060
Fees and Compensation	State laws require that the Courts assign counsel to defendants in criminal cases and to parties in criminal cases, juvenile delinquency, juvenile dependency, mental health and child custody cases at county expense. This obligation may be fulfilled to the first party in each case by the Public Defender's Office. In cases where the Public Defender declares that the Public Defender's Office cannot represent one of the parties in a case, due to the involvement of multiple parties or other ethical conflict, the Courts provide private counsel to indigent defendants. The Courts are further required to provide adequate ancillary services to such indigent defendants, including investigators and expert witnesses.	0	8,536,435	0	9,553,612

Sub-program Descriptions and Costs

Department: Superior and Municipal Courts
 Program: Combined Superior and Municipal Courts

Sub-programs ranked by department:

<u>Description</u>	1993-94		1994-95	
	FTE	Cost	FTE	Cost
Worker's Compensation	0	166,585	0	176,714
Courthouse Construction	Costs associated with the construction of a new courthouse. These costs are funded by the Courthouse Construction Fund that is comprized of surcharges on filing fees.			
	0	6,618,594	0	218,990
TOTAL	581	\$51,987,777	545	\$47,414,956

Objectives and Performance Measures by Subprogram

Department: Superior and Municipal Courts

Program: Combined Superior and Municipal Courts

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

NOTE: The Superior and Municipal Courts did not provide performance measure data.

Adjudication

Verbatim Court Reporting

Interpreters

Criminal Courts - Superior

Criminal Courts - Municipal

Civil Courts - Superior

Civil and Small Claims Courts - Municipal

Juvenile Courts

Traffic Courts

Court Records

Jury Services

Appeals Services

Probate Services

Family Law Services

Budget and Accounting

Management Information Systems

General Administration

Department Summary

Department: JUVENILE PROBATION

Mission Statement:

The mission of the Juvenile Probation Department is to protect the public by providing for the treatment and rehabilitation of those youth of San Francisco who have been identified and referred by the Court, enabling them to lead productive, crime-free lives and to realize their full potential. The Department will accomplish this in the least restrictive manner commensurate with public safety and while working with the family of the youth whenever possible.

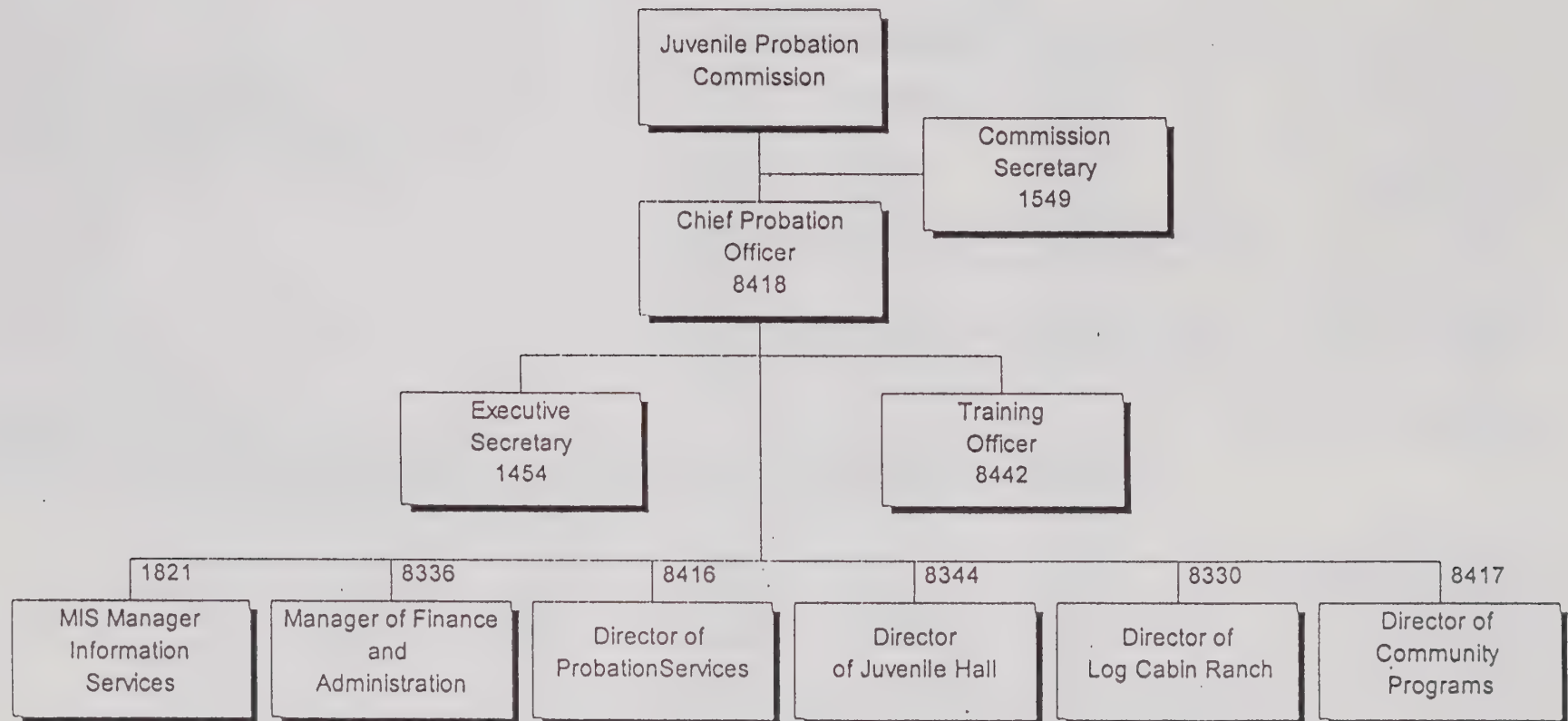
1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues	Net General Fund
1 Probation Services	94	\$5,600,784	\$891,750	\$4,710,064
2 Administration & Support	46	2,771,040	0	2,621,049
3 Juvenile Hall	111	6,644,277	120,000	6,307,622
4 Log Cabin Ranch	26	1,893,277	43,000	1,847,882
5 Children's Baseline	7	1,587,865	0	1,589,167
<i>Subtotal</i>	284	\$18,497,243	\$1,054,750	\$17,075,784
Capital Improvements		554,400		554,400
TOTAL	284	\$19,051,643	\$1,054,750	\$17,630,184

1994-95

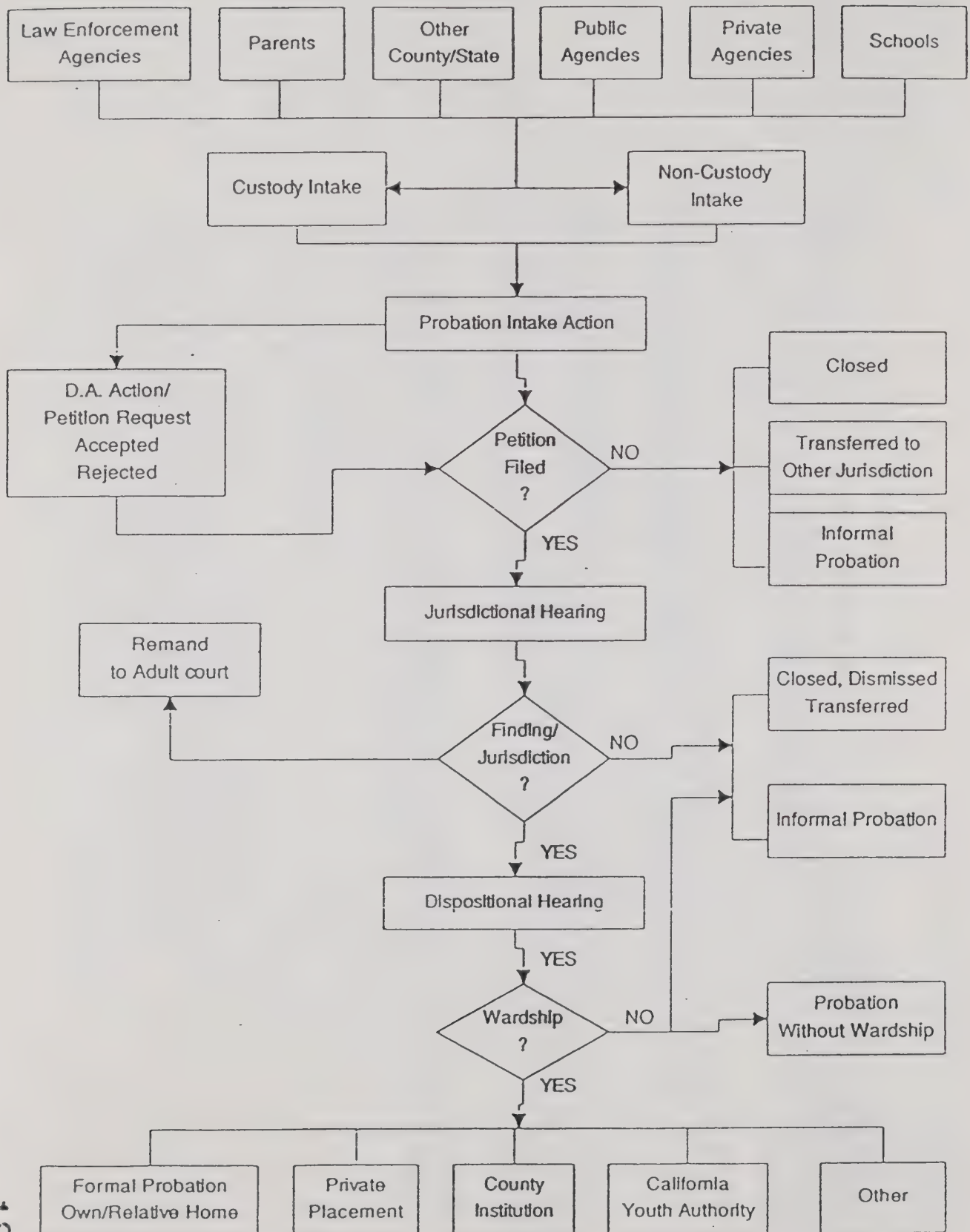
		1994-95 Expenditures			1994-95 Revenues		
		Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
1 Probation Services	97	\$7,589,899	\$7,414,745	\$7,254,366	\$4,428,000	\$4,428,000	\$4,428,000
2 Administration & Support	47	3,111,189	3,115,212	3,091,725	0	0	0
3 Juvenile Hall	145	8,657,676	8,018,237	7,982,507	120,000	120,000	120,000
4 Log Cabin Ranch	27	2,333,888	2,350,917	2,352,174	43,000	43,000	43,000
5 Children's Baseline	12	1,921,538	1,630,129	1,686,777	0	0	0
<i>Subtotal</i>	328	\$23,614,190	\$22,529,240	\$22,367,549			
TOTAL		\$23,614,190	\$22,529,240	\$22,367,549	\$4,591,000	\$4,591,000	\$4,591,000

San Francisco
Juvenile Probation Department
Executive Structure



2/23/94 (ET.AF2)

San Francisco County Disposition of Referrals to Juvenile Probation



Department: Juvenile Probation Department

Overview

The mission of the Juvenile Probation Department is to protect the public by providing for the treatment and rehabilitation of those youth of San Francisco who have been identified and referred by the Court, enabling them to lead productive, crime-free lives and to realize their full potential.

The Department will accomplish this in the least restrictive manner commensurate with public safety and while working with the family of the youth, whenever possible.

The Juvenile Probation Department's FY 94-95 Budget submission includes resources to implement a Serious Repeat Offender Program, expansion of the Intensive Home Supervision Program, and implementation of a Juvenile Offender Local Prevention and Corrections Program.

The Department also expects to produce an additional \$3.2 million in Title IVA and Title IVE revenues.

Although the Department's hiring plan, including the May, 1994 hiring of 25 new '911' Communications Dispatch trainees, has been evolving throughout the Zero Base budget review process, the Budget Analyst has attempted to accurately reflect, in this report, the current schedule for adding sworn and civilian personnel to the Department. As of the writing of this report, the Budget Analyst has not received information on the Mayor's budget recommendations. However we have informed the Mayor's budget staff of our findings and recommendations throughout the Zero Base process.

As a result of the Zero Base review, the Budget Analyst is recommending budget reductions of approximately \$4.1 million. We have also included three policy recommendations that could produce additional savings.

Sub-program Descriptions and Costs

Department: Juvenile Probation

Program: Probation Services

Sub-programs ranked by department:

	<u>Description</u>	<u>1993-94</u>		<u>1994-95</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
1 Intake	Requires the Probation Officer (P.O.) to conduct an investigation on each referral from a law enforcement agency to the Department including:	37	\$2,264,796	37	\$2,434,516
	A. Interview:				
	Minor: involvement in alleged delinquent acts, educational and social situations, special needs, prior record;				
	Parent: assessment of home situation, minor's behavior in the home, school, community;				
	Victim: incident, injury, losses/damages;				
	Witness: incident				
	Other persons/service agencies involved in the referral.				
	B. Based on the offenses, the P.O.:				
	1) Refers the minor/family to a community based organization;				
	2) Sets up a restitution plan;				
	3) Refers the minor to a diversion program or program of informal supervision;				
	4) Refers the matter to the District Attorney with a plan for diversion, informal supervision or petition;				
	5) Makes initial detention/release decisions;				
	6) Develops detention plan recommendations for the Court;				
	7) Implements the Court Order;				
	C. Upon adjudication of the petition, the Probation Officer prepares a report for the Court including: jurisdictional issues; summary of offenses; interviews with minor and parent; prior record of minor; history of minor; school report; family history; financial situation of family and restitution issues; input from interested agencies/individuals; custody time and behavior/home detention report; multi-disciplinary team recommendation; assessment of the minor's needs and situation and plan; and recommendation.				

Sub-program Descriptions and Costs

Department: Juvenile Probation
Program: Probation Services

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
2 Supervision - In Home	Carry out Court ordered supervision of youth; investigate all new referrals; protect the public by providing for the treatment and rehabilitation of referred youth. Services provided by or under the jurisdiction of the Probation Officer include but not limited to: • Schedule regular appointments with the youth/family to monitor the youth's compliance with the Orders of Probation; • Maintain communication with the parent/guardian; • Initiate/coordinate and follow up on individualized treatment services for the youth and family in collaboration with community based, educational and vocational resources; • Meet with school officials and maintain communication with school personnel; • Hold the youth accountable to the Orders of Probation by informing the Court of the youth's progress on probation through accurate and informative Reports, and by conducting a thorough investigation of each new referral (Intake above); • Continue providing services to youth detained in Juvenile Hall.	15	\$918,161	18	\$1,963,631
3 Supervision - Out of Home	Carry-out ordered supervision of youth ordered out of their home for placement in the County or, depending on the circumstances, throughout the United States. Protect the public by providing for the minor's treatment and rehabilitation: A. Private Placement services include: 1) assessment of appropriate placement for each minor, 2) schedule interviews with placement officials, youth and family, 3) make arrangements for the placement, 4) as mandated by the Court, provide supervision to youth while in placement, 5) continuously monitor and evaluate the suitability of the placement, 6) investigate new referrals (Intake above) and 7) prepare discharge and aftercare plan. B. County Placement (Log Cabin Ranch) services include: 1) provide intensive supervision and monitor the youth's progress at the ranch, 2) work with the family and significant others, 3) process new referrals (Intake above), 4) develop and implement aftercare plan.	19	\$1,132,399	21	\$1,749,288

Sub-program Descriptions and Costs

Department: Juvenile Probation
Program: Probation Services

Sub-programs ranked by department:

<u>Description</u>	1993-94		1994-95	
	FTE	Cost	FTE	Cost
4 Special Activities				
A. Services for 601 W&I youth (status offenders) are provided primarily through contract agencies. The Department contracts with a private agency to provide intake, counseling, and shelter services for 601 youth. When all efforts of this agency fail, the Department will file a petition when appropriate and will follow through with placement and/or supervision services when so ordered by the Court.	21	\$1,285,426	21	\$1,263,547
B. The Special Services Unit provides the following services: Investigates and prepares reports for Domestic Relations Court regarding step-parent adoptions; investigates and prepares reports for the Court on persons who wish their records to be sealed; investigates and prepares Court reports on §232 petitions to terminate parental rights; investigates and provides the Court with appropriate recommendation for Judicial Consent for Marriage regarding the marriage of minors; provides information to other agencies about youth who are now or were under the jurisdictions of the Court; provides a liaison between the Department and the YGC Volunteer Auxiliary to supplement programs and services for all youth under the jurisdiction of the Juvenile Court; supervises and monitors the home detention program; runs Community Services and Street Law Programs, provides liaison with intensive home supervision agencies.				
Also under the supervision of Special Services is the Record Room which processes all referrals inputting information in the computer system; forwards the proper records to probation units; handles all general inquiries on youth directing calls to the proper person; maintains the closed files on youth, and destroy records per statute.				

Sub-program Descriptions and Costs

Department: Juvenile Probation

Program: Probation Services

Sub-programs ranked by department:

Description

1993-94		1994-95	
FTE	Cost	FTE	Cost

- C. The Court Officers Unit is comprised of probation officers who introduce the case, represent the Probation Department before the Juvenile Court and assure compliance with the dissemination of confidential information to the Court and the attorneys. Custody cases require that the court officer transport the minor to and from the courtroom.

Revenue Generation Projects: Staff to monitor and coordinate Title IV-A and Title IV-E.

TOTAL	92	\$5,600,782	97	\$7,410,982
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4/21/94

Performance Measures and Objectives by Sub-program

Department: Juvenile Probation

Program: Probation Services

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
1 <u>Intake</u>			
	Of all of the referrals, assure that 85% of those not going to Court are closed within 90 days of receipt. Outcome: Provide minors with immediate consequences for their actions and reflect the correct size of the caseload.	70%	85%
	Assure that 100% of youth in Juvenile Hall have a face to face contact with their probation officer twice a week. In addition to this face to face contact, have telephone contact at a minimum of once a week. Outcome: Provide minors in custody with consistent ongoing opportunities to both receive information from and share concerns with their probation officer.	75%	85%
	Assure that 90% of youth pending initial placement are placed within two weeks of the case coming to the placement unit. Outcome: Provide early treatment by removing minors from Juvenile Hall (a short-term detention facility) to appropriate residential programs.	70%	85%
2 <u>Supervision - In Home</u>			
	Assure that 90% of youth placed on court wardship/probation in their home are visited in the community at least every 45 days. Outcome: Provide the opportunity to develop rapport with the minor and the family in their own territory and thus establish a trusting relationship between all parties.	85%	75%
3 <u>Supervision - Out of Home</u>		75%	50%
	Assure that 85% of youth pending initial placement are placed within two weeks of the case coming to the placement unit. Outcome: Provide early treatment by removing minors from Juvenile Hall (a short-term detention facility) to appropriate residential programs.		

Performance Measures and Objectives by Sub-program

Department: Juvenile Probation

Program: Probation Services

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

4 Special Activities

Increase the number of days eligible for federal reimbursement by 10% over the 3,000 in the previous fiscal year.
Outcome: Increase the amount of federal monies brought into the Department and the General Fund.

N/A

N/A

Establish and maintain client data files necessary for Title IV-A Revenue Generation Project by adding 1.0 FTE Management Assistant and computer equipment. Outcome: A audit trail and database necessary to support Administration Division's collection of \$1.6 million in new non-General Fund revenues.

N/A

N/A

Implement new services by funding additional community-based programs and hiring 5.0 FTE Senior Probation Officers to work within these new programs. Outcome: Reduction in the factors leading to recidivism among youth who are serious repeat offenders, need intensive home supervision while on probation, have graduated from Log Cabin Ranch, or require the structure of day treatment while on probation.

N/A

N/A

4/21/94

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Probation Services

Impact of Funding Adjustments:

1993-94 Funding Level: \$5,600,784

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0	The Department would cease to provide any services to public in violation of state law.
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Impact

- 1 Liability with the state for failure to provide a mandated program;
- 2 The City being held in contempt by the Superior Court for failing to provide a mandated program;
- 3 Failure to investigate and pursue prosecution by the District Attorney of juvenile law violators;
- 4 Failure to provide secure detention for juvenile offenders who present a threat to the community.

80%	\$4,480,627 (1,120,157)	A budget at 80% would result in the loss of 35 FTE positions.
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Impact

- 1 The Department would cease to provide supervision services to 100% of the wards placed on probation in their homes by the Court.

This would be accomplished by "banking" cases of minors placed on probation by the Court. They would only receive services if they reoffended and those services would consist of investigating and dealing with the new offense.

Violates Sections 654, 727, 777 W&I Code which mandate supervision and appropriate sanctions for specified offenses for which a minor is on probation.

- 2 The Department would cease to provide post-probation services.

Violates Section 781 W&I Code which mandates that the Probation Officer provide for the sealing of records.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Probation Services

Impact of Funding Adjustments:

1993-94 Funding Level: \$5,600,784

% 1993-94 \$ Amount Impact

- 3 The Department would cease to provide services to 75% of youth placed out of their homes by the Court.

Violates Section 727 W&I which mandates that minors in out-of-home placement are the sole responsibility of probation. The number of children in this population would have to be reduced, if the Courts are in agreement, as all youth in out of home placement are there by order of the Court. This reduction in the workforce would mean that minors removed from their homes, would not be seen monthly, as now required by the State Department of Social Services and Department policy. Failure to regularly visit youth removed from their home carries a high risk of liability to the City.

- 4 The Department would cease providing liaison and monitoring services to community-based agencies with whom it contracts.

This loss of staff would result in failure to hold community-based agencies accountable for services they are contracted and paid to provide.

- 5 The Department would be unable to pursue and process Federal Entitlement monies (IV-A and IV-E) for lack of staffing.

Additionally, since Title IV-E monies are based on services provided by probation staff, a cut of 35 FTE positions would result in the loss of approximately 50% of these funds (potentially \$2,000,000).

- 6 The Department would not be able to enter into a collaborative effort with the SFPD to develop a Serious Repeat Offender Program, as requested in the budget.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Probation Services

Impact of Funding Adjustments:

1993-94 Funding Level: \$5,600,784

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
------------------	------------------	---------------

95%	\$5,320,745 (280,039)	A budget at 95% would result in the loss of 9 FTE positions.
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Impact

The Department would cease to provide supervision services to 50% of wards placed on probation.

Violates sections 754, 727, 777 W&I Code which mandate supervision and appropriate sanctions for specified offenses for which a minor is on probation.

110%	\$6,160,862 560,078	A budget at 110% would result in the gain of 18 FTE positions.
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Impact

The Department would be able to hire staff for the following services:

- 1 Develop an early intervention model to divert youth from future delinquent activity.
- 2 Develop a day treatment center in conjunction with the SFUSD, DSS, Public and Mental Health.
- 3 Hire staff to provide probation services to secure facility for high-risk youth in the community.
- 4 Hire additional staff to aggressively pursue Federal and other funding.

Sub-program Descriptions and Costs

Department: Juvenile Probation

Program: Administration

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
Buildings and Grounds	Responsible for the maintenance and custodial services for the Administration Building and general supervision of the Department's Building and Grounds staff.	13	737,079	13	\$755,404
Accounting Office	Responsible for accounts payable, accounts receivable, purchasing and stores, and general fiscal management.	8	333,587	8	336,707
Payroll & Personnel	Responsible for all personnel and payroll matters, switchboard, and stenographic services.	9	310,285	9	331,590
Department Administration	Responsible for overall Department Administration. Includes the Juvenile Probation Commission.	12	680,380	12	825,247
Management Information Services	Maintains the WANG computer system and develops and implements automated solutions for the Department.	3	490,095	3	510,050
Revenue Generation	Develops, implements, and manages revenue generation projects in conjunction with the Probation Services Program.	1	56,698	2	86,551
<u>Total</u>		<u>46</u>	<u>\$2,608,124</u>	<u>47</u>	<u>\$2,845,549</u>

4/15/94

Performance Measures and Objectives by Sub-program

Department: Juvenile Probation

Program: Administration

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

1 Building & Grounds

Establish a preventive maintenance program. Outcome: Meet requirements for preventive maintenance stipulated in the Youth Law Center Lawsuit Settlement Agreement.

N/A

N/A

2 Accounting Office

Maintain adequate inventory levels and conservative re-order points for Juvenile Hall and Log Cabin Ranch materials and supplies. Outcome: No shortages of materials and supplies essential to the health, safety or hygiene of youth and staff will occur.

N/A

N/A

Process and submit to the Controller 95% of invoices received in a given month by the end of the following month. Outcome: No deliveries of critical supplies (e.g., food) will be delayed or cancelled by a vendor due to late processing by Juvenile Probation.

85%

90%

3 Payroll & Personnel

Establish an automated personnel position control database.

N/A

N/A

Outcome: Reduce frequency and duration of staffing shortages and improve monitoring of Departmental compliance with Affirmative Action goals and Americans with Disabilities Act requirements.

Maintain weekly collection of employee time reports and ongoing time report review, correction, and data entry. Outcome: Assure accurate and timely paychecks to all staff.

N/A

N/A

4 Department Administration

Implement conditions of settlement with the Youth Law Center requiring Juvenile Hall improvements in staffing, training, youth programming, and conditions of confinement. Outcome: Maintain compliance with the Youth Law Center lawsuit settlement.

N/A

N/A

Performance Measures and Objectives by Sub-program

Department: Juvenile Probation

Program: Administration

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

5 Management Information Systems

Increase number of offender-based MIS reports by 5%. Outcome: More statistical data available for program evaluation, grant applications, processing of court cases, and management decisions.

200

210

6 Revenue Generation

Implement Title IV-A Revenue Generation Project by adding 1.0 FTE Administrative Analyst and a Local Area Network. Outcome: Generation of \$1.6 million in non-General Fund revenue.

N/A

N/A

4/21/94

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$2,771,040

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0	The Juvenile Probation Department would cease to function.
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Impact

The Juvenile Probation Department would be without overall Department Administration to administer the entire Department. This would result in overall chaos in running both detention facilities along with the Probation Services. The following list highlights some of the mayor pitfalls:

- 1 Bills would not be paid, forcing food vendors to stop supplying food to both detention facilities. Besides the youths not having any food to eat, the Department, City and County would be subject to lawsuits.
- 2 Revenue generation efforts would cease to exist and the Department, City and County would lose almost 5 million dollars in revenue for FY 1994-95.
- 3 Probation Services would no longer have on line access to any of their case files. Without access to these files, Probation Services would find it impossible to perform any of their current functions. Again, the Department, City and County would be subject to a variety of lawsuits.
- 4 The facilities would no longer be safe or secure if the Building & Grounds Department was eliminated. The Building & Grounds Department is responsible for ensuring the facility is in safe and secure working order. Without their services, the facilities would become unusable. The Department would not be able to house any youths in their facility.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$2,771,040

% 1993-94 \$ Amount Impact

- 5 Personnel would not be paid. Elimination of the Personnel & Payroll services would ensure that no employees would be available for work. If they are not being paid, they would not be attending work; in which case, all of the Department's facilities would have to be shut down.

80% \$2,216,832 The Department would no longer be able to generate revenue or have access to any of its files on youths.
(544,208)

- 1 Eliminate 2 Transcriber positions. Court documents would not be ready in time for Court dates. Cases for youths would be thrown out of Court since the accompanying documentation was not available at the time the Court convened. Serious repeat offenders and violent youths could potentially be released back into the community where they may continue to be a threat to society. If this occurs, the Department, City and County may be subject to lawsuits.
- 2 Eliminate one Administrative Analyst position along with the computer equipment necessary for the Department to generate revenue. The Department would lose the opportunity to collect almost 5 million dollars of revenue.
- 3 Eliminate data processing and word processing equipment maintenance, and work order to the Police Department. These items allow the Department to access youths' files. Without this access, Probation Services would not be able to effectively handle its caseload. Probation Services would probably cease all functions.
- 4 Eliminate one Utility Worker and Stationary Engineer. Without these positions, the facilities would not be maintained to an acceptable standard to meet current fire, health, and safety codes. The Department would be subject to lawsuits.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$2,771,040

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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- | | | |
|--|--|--|
| | | 5 Eliminate Professional Contracts. The Department would no longer be able to have psychological testing on potential employees. The Department may end up hiring employees who are not suitable to work in the detention facilities and who may be a potential threat to the well being of both youths in detention and fellow employees. |
|--|--|--|

95%	\$2,632,488	The Department will not be able to produce Court documents on time, and efforts to expand the (138,552) Juvenile Justice Information System will be abandoned.
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Impact

The impact of this reduction would be as follows:

- 1 Eliminate 2 Transcriber positions. Court documents would not be ready in time for Court dates. Cases for youths would be thrown out of Court since the accompanying documentation was not available at the time the Court convened. Serious repeat offenders and violent youths could be potentially released back into the community where they may continue to be a threat to society. If this occurs, the Department, City and County may be subject to lawsuits.
- 2 Abandon implementation of Juvenile Justice Information System. Currently, the Department is in the second of three phases in the implementation of a Juvenile Justice Information System. The system cannot be used until all three phases have been implemented. If the project is abandoned at this point, the City and County would lose its investment in this project. The system has EISPC approval for all three phases. The system will allow for wider access to juvenile information by several departments including the Police Department. This project coincides with the City and County's efforts to unite Departments in the sharing of vital juvenile information to aid public safety departments in their mutual goal of increasing public safety.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$2,771,040

% 1993-94 \$ Amount Impact

110% \$3,048,144 The additional funds would allow the Department to operate at a standard level of operations.
277,104

Impact

- 1 One Gardener position. Due to budget cuts in the preceding years, all of the Gardener positions have been previously eliminated. The Department has to rely on volunteers to perform critical gardening functions to meet fire regulations. The addition of a Gardener would allow the Department to ensure that it meets fire regulations as well as performing other necessary gardening functions.
- 2 One Employee Relations Specialist. Currently, the Department has only a Senior Management Assistant performing all of the necessary personnel functions for the Department. The Department has close to 300 employees. The Department is also heavily unionized and involved with several employee lawsuits. With the aid of an Employee Relations Specialist, the Department would be in better shape to handle its overwhelming personnel issues. The Department would also be able to reduce its position vacancy rate.
- 3 One Stationary Engineer and one Utility Worker. Currently, there is no preventative maintenance being performed at the Youth Guidance Center. The additional funds would be used to begin a preventative maintenance program which would reduce the likelihood of costly major repair work.
- 4 Purchase 20 Personal Computers. The PCs would allow more personnel to access critical information in a timely manner. The PCs provide an alternative to expanding the overall Department payroll.
- 5 Replace Business Office Car. The current Business Office Car has over 220,000 miles. The car is constantly in the shop or out of service. If the Department replaced this vehicle, it would eliminate further costly repairs and provide transportation for administrative personnel.

Sub-program Descriptions and Costs

Department: Juvenile Probation

Department: Juvenile Hall

Sub-programs ranked by department:

Description	1993-94		1994-95	
	FTE	Cost	FTE	Cost
Detention Services-Supervision	84	\$5,518,102	115	\$7,278,290
Detention Services-Building and Grounds	13	578,159	16	650,168
Food Services	7	319,008	7	352,769
Laundry Services	3	69,575	3	71,887
Detention Services-Clerical	4	159,433	4	166,082
Total	111	\$6,644,277	145	\$8,519,196

4/21/94

Performance Measures and Objectives by Sub-program

Department: Juvenile Probation

Program: Juvenile Hall

Sub-programs ranked by department:

Objectives/Performance Measures:

1992-93

1993-94

1 Detention Services

Re-open one detention unit by hiring and training 12.6 FTE counseling staff and purchasing necessary equipment, materials, and supplies. Outcome: Achieve compliance with California Youth Authority regulations and the Youth Lawsuit settlement agreement by reducing overcrowding, providing fully trained full-time staff to supervise youth, and properly equipping the unit.

N/A

N/A

Provide training for all permanent and provisional staff and juveniles in violence prevention and mediation. Outcome: Increase safety conditions and reduce Worker's Comp, Assault Pay, and lawsuit liability.

N/A

N/A

Control flow of people and materials in and out of Juvenile Hall by hiring 12.6 FTE Buildings and Grounds Patrol Officers. Outcome: Increase public and employee safety by decreasing the number of escapes from the Hall and the amount of contraband smuggled into the Hall.

N/A

N/A

Provide adequate supervision of youth both on and off the units by hiring 4.0 FTE Counselors for third post coverage. Outcome: Achieve compliance with the Youth Law Center lawsuit settlement agreement, increase safety conditions and reduce Worker's Comp, Assault Pay, and lawsuit liability.

N/A

N/A

Provide security and supervision of youth in the Special Education and Assessment Center by hiring 2.0 FTE Counselors. Outcome: Achieve compliance with federal and state education regulations and reduce class cancellations due to inadequate staffing to supervise youth in the Center.

N/A

N/A

2 Buildings & Grounds

Complete 95% of all deferred and unfinished facility maintenance and repair projects and establish a preventive maintenance program by hiring 2.0 FTE Institutional Utility Workers. Outcome: Achieve compliance with state and local building safety codes, California Occupational Safety and Health Standards, and the Youth Law Center lawsuit settlement agreement requirement for preventive maintenance of all operable equipment and building systems.

N/A

N/A

Performance Measures and Objectives by Sub-program

Department: Juvenile Probation

Program: Juvenile Hall

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
3 Food Services			
	Implement an automated menu planning system. Outcome: Achieve 100% compliance with CYA certification standards for food service and reduce costs due to waste and poor food inventory control.	N/A	N/A
4 Laundry Services			
	Laundry Services will achieve/maintain 100% compliance with the Health and Sanitation Code. Outcome: Maintain compliance with the Youth Law Center Lawsuit Agreement.	N/A	N/A
5 Detention Services - Clerical			
	Hire two Secretary I staffpersons to handle clerical workload, which is currently handled by Counselors.	N/A	N/A

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Juvenile Hall

Impact of Funding Adjustments:

1993-94 Funding Level:

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0	The Department would discontinue providing Juvenile Hall services.
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Impact

- 1 Chronic overcrowding may continue in violation of 1) California Youth Authority licensing regulation, 2) the Youth Law Center Lawsuit settlement agreement, and 3) The American Correctional Association Accreditation standards.
- 2 No facilities in which to house youth pretrial. Youth would be arrested and sent home.

80%	\$5,315,422 (1,328,855)	The Department would delete the costs associated with the new unit, the sixth unit, and for the Building & Griybd's Patrol.
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Impact

- 1 The quality of life and conditions of confinement would deteriorate.
- 2 Key control and contraband control will be difficult to manage.
- 3 Perimeter security will be difficult to maintain.
- 4 Chronic overcrowding may continue in violation of 1) California Youth Authority licensing regulation, 2) the Youth Law Center Lawsuit settlement agreement, and 3) The American Correctional Association Accreditation standards.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Juvenile Hall

Impact of Funding Adjustments:

1993-94 Funding Level:

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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95%	\$6,312,063 (332,214)	The Department would delete Buildings & Grounds Patrol.
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Impact

- 1 Key control and contraband control will be difficult to manage.
- 2 Perimeter security will be difficult to maintain.

110%	\$7,308,705 664,428	The Department would add the following: An emergency response team, two Institutional Utility Worker positions, one 1446 Secretary II position, and one 3284 Recreation Director position.
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Impact

- 1 A specialized emergency response team will increase the effectiveness with which critical incidents are managed, reduce the rate of injury to counselors and juveniles and assure greater protection for the community.
- 2 Institutional Utility Workers will assure improved levels of cleanliness and sanitation and ensure that child supervision staff will not be diverted from supervising minors. This will facilitate compliance with Youth Law Center Settlement Agreement, the California Youth Authority certification requirement, the Department of Justice standards, and the American Correctional Association's Accreditation standards.
- 3 Because the Director of Juvenile Hall does not have a secretary, it is almost impossible for the institution to implement the monitoring and record-keeping functions necessary to demonstrate compliance with the Youth Law Center Settlement Agreement, the California Youth Authority certification requirements, and the American Correctional Association accreditation standards.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Juvenile Hall

Impact of Funding Adjustments:

1993-94 Funding Level:

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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- | | |
|---|---|
| 4 | Juvenile Hall currently has only one Recreation Director and one Counselor position designated to ensure that juveniles on detention receive mandated exercise. National standards (American Correctional Association) require that "There should be at least one recreation worker for each 15 juveniles during recreation period." This would indicate a need for at least one recreation worker for each of the six units. |
|---|---|

Sub-program Descriptions and Costs

Department: Juvenile Probation

Program: Log Cabin Ranch

Sub-programs ranked by department:

Description		1993-94		1994-95	
		FTE	Cost	FTE	Cost
Detention Services-Supervision	Supervise detained youth on a 24 hour, 7 days per week basis.	21	\$1,529,185	21	\$1,894,058
Food Services	Prepare and serve meals to detained youth.	3	218,455	3	208,808
Building and Grounds	Responsible for building maintenance and custodial services for Log Cabin Ranch.	2	145,637	3	249,308
Total		26	\$1,893,277	27	\$2,352,174

4/15/94

Performance Measures and Objectives by Sub-program

Department: Juvenile Probation

Program: Log Cabin Ranch

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
1 Detention Services			
Assist Probation Services Division's implementation of the Community Aftercare portion of the Juvenile Offender Local Prevention and Corrections Act. Outcome: Graduates from Log Cabin are prepared for transition into structured and supportive Community Aftercare program.		N/A	N/A
Assist Probation Services Division in implementing the bootcamp portion of the Juvenile Offender Local Prevention and Corrections Act. Outcome: Residents are prepared for entry into Camp Challenge, wherein they learn and practice social and problem solving skills in a physically demanding setting.		N/A	N/A
Maintain culturally sensitive programming for residents, including academic study, vocational training, group therapy, and specialized Commitment of Offense, Teen Fathers, and Career Development groups. Outcome: Youth learn legitimate and socially productive pathways to adulthood.		N/A	N/A
2 Buildings & Grounds			
Improve maintenance and operation of the fresh water pump station, water filtration plant, wastewater treatment plant, Hidden Valley Ranch facility, and Log Cabin buildings by replacing unreliable and damaged pick-up truck. Outcome: Eliminate excessive vehicle repair costs and vehicle downtime and assure daily maintenance of physical plant operations throughout the 610-acre Log Cabin Ranch complex.		N/A	N/A
Improve monitoring of drinking water potability and wastewater management by installing water filters, increasing frequency of lab testing of water samples, and hiring one additional Stationary Engineer who is state-certified in both water and wastewater treatment. Outcome: Assure safe drinking water supply and achieve compliance with Title 17 of the California Health and Safety Code and with State Regional Water Control Board requirements.		N/A	N/A

Performance Measures and Objectives by Sub-program

3 Food Services

Prepare School Nutrition Program reports on a timely basis. Outcome: Donated commodities are received for every donation period throughout the year.

N/A

N/A

Implement an automated menu planning system. Outcome: Achieve 100% compliance with CYA certification standards for food service and reduce costs due to waste and poor food inventory control.

N/A

N/A

4 Laundry Services

Laundry Services will achieve/maintain 100% compliance with the Health and Safety Code.
Outcome: Maintain compliance with the Youth Law Center Lawsuit Agreement.

N/A

N/A

5 Detention Services - Clerical

Hire two Secretary I positions to handle clerical workload, which is currently be accomplished by counselors. Outcome: Counselors 2 will be free to supervise youths.

N/A

N/A

5/2/94

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Log Cabin Ranch

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,893,277

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0	The Department would close Log Cabin Ranch.
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Impact

The Department would no longer be able to offer a long-term detention facility for the Courts. Youths, requiring long-term detention, would be shipped to C.Y.A. facilities throughout the State. Since these facilities cost substantially more to house a youth than Log Cabin Ranch, the Department would incur a significant increase in its operating cost.

80%	\$1,514,622 (378,655)	Log Cabin Ranch would be forced to eliminate both Camp Challenge and Aftercare programs.
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Impact

- 1 At this level of funding, Log Cabin Ranch would need to eliminate Counselor positions associated with the Camp Challenge and Aftercare programs. These programs are currently funded by AB 799 funding. If LCR cannot provide the staff necessary to staff these programs, the Department would be forced to give up its AB799 funding. AB799 is projected to provide \$310,000 of revenue for the Department in FY 1994-95.
- 2 In addition, one Stationary Engineer position would be eliminated along with 5 water filtration units. Without the engineer, many of the daily maintenance activities would no longer be performed, resulting in an unsafe and rundown facility. LCR would increase its chances of violating health, fire, and safety regulations. If LCR does not receive the water filtration units, the Ranch's water supply will be in danger of becoming unsuitable for drinking. Again, LCR would be increasing its chances of violating numerous Health Department regulations.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Log Cabin Ranch

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,893,277

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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- | | | |
|--|--|---|
| | | 3 Also, the purchase of a new 4-wheel drive truck would be eliminated. The truck would have been used for road repairs, stump removal, general hauling, and transportation to remote parts of the property. Currently, the Stationary Engineer has difficulty in accessing the main water pumping station at LCR. This station is located on a creek at the bottom of a steep ravine. In case of emergency, LCR employees have to be able to access the generator at the pump station to ensure water supply for the Ranch. |
|--|--|---|

95%	\$1,798,613 (94,644)	LCR would be in violation of Health, Fire, and Safety regulations.
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Impact

One Stationary Engineer position would be eliminated along with five water filtration units. Without the engineer, many of the daily maintenance activities would no longer be performed, resulting in an unsafe and run-down facility. LCR would increase its chances of violating health, fire, and safety regulations. If LCR does not receive the water filtration units, the Ranch's water supply will be in danger of becoming unsuitable for drinking. Alain, LCR would be increasing its chances of violating numerous Health Department regulations.

In addition, the purchase of a new 4-wheel drive truck would be eliminated. The truck would have been used for road repairs, stump removal, general hauling, and transportation to remote parts of the property. Currently, the Stationary Engineer has difficulty in accessing the main water pumping station at LCR. This station is located on a creek at the bottom of a steep ravine. In case of emergency, LCR employees have to be able to access the generator at the pump station to ensure a water supply for the Ranch.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Log Cabin Ranch

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,893,277

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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110%	\$2,082,615	LCR would implement a T-Shirt Business run by the residents, as well as undertaking new maintenance projects.
	189,328	

Additional funds would be used for the following items:

- 1 Resod the recreation field. Currently, the recreation field cannot be used for recreational sports since it is filled with gopher holes, pot holes, and weeds. The field needs to be completed resodded before it can be used for recreational purposes. Recreational sports are an item listed in the Youth Law Center Settlement Agreement as a required item. Without the use of this field, youths are restricted to an asphalt surface for their current recreational activities.
- 2 Purchase recreational equipment. Currently, there is not enough recreational equipment for the youths to use and what little equipment is available, is in poor shape.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Log Cabin Ranch

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,893,277

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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- | | | |
|--|--|--|
| | | 3 Overhaul the Swimming Pool Filtration System. Currently, this system is not providing the pool with the proper water filtration. Without the proper water filtration, the Health Department may declare the pool off limits because of the poor water purity. |
| | | 4 Purchase of new dormitory lockers. The dormitory lockers are in poor condition and need to be replaced in order to give the youths proper storage for their belongings. |
| | | 5 Fund additional maintenance and painting projects. Currently, there is no preventative maintenance being performed at LCR. The additional funds would be used to begin a preventative maintenance program which would reduce the likelihood of costly major repair work. The funds would also provide the means for painting a portion of the facility. New paint provides protection to the outside surfaces of the building, thus avoiding future wear and tear on the facility. |
| | | 6 Start a T-Shirt Business for the detainees. The T-Shirt Business would provide the youths with an opportunity for employment as well as a vehicle for learning how to operate a small business. In addition to its rehabilitative aspects, it would give the youths vocational skills necessary for them to gain employment once they leave the Ranch. If the youths are able to find employment after their stay at the Ranch, their chance of recidivism greatly decreases. |

Sub-program Descriptions and Costs

Department: Juvenile Probation

Program: Children's Baseline

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
Community Programs	This Program is primarily responsible for the expansion of the the Department's continuum of services plan for youth and for the development, processing, negotiation, preparation, and monitoring of all community based contracts.	4	\$1,427,329	9	\$1,725,007
Vocational Programs	This Program serves youth on probation between the ages of 16-18. Three months of basic computer literacy and job preparedness is provided.	3	160,536	3	177916
Total		7	\$1,587,865	12	\$1,902,923

4/15/94

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Children's Baseline

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,587,865

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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Impact

- 1 No formal evaluation of programs in regards to quality effectiveness and cost.
- 2 No system for management, staff, youth and agency feedback.
- 3 No agency accountability to the funding source.
- 4 No analysis of interventions and program methodology resulting in the Department not developing realistic process and outcome objectives for programs serving our youth.

110%	\$1,746,652	Service enhancements and the development of new programs.
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158,787

Impact

- 1 Provide additional services to parents. Additional funding would allow us to expand our services for parents. These services would provide a base of support for parents as their youth go through the system.
- 2 Provide technical support for the smaller contractors. The Department would enhance training in areas where these agencies need assistance, e.g. contract compliance, reporting standards, report writing, service plans, assessments, program development.
- 3 Expand the vocation program to accept more youth in its basic computer literacy project, hire more youth at Log Cabin Ranch and develop an entrepreneurial, youth-owned, business.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Children's Baseline

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,587,865

% 1993-94 \$ Amount Impact

0%

\$0 The Department would not be able to provide alternatives to detention for youth, services for status offender youth, parenting support services, vocational services, or contract with community based agencies for neighborhood based services to youth.

Impact

- 1 No community support services for youth.
- 2 A dramatic increase in the number of youth in detention for non-violent offenses resulting in safety and security risks for staff and youth; therefore, the Department could not respond appropriately to the conditions of the Youth Law Center (YLC) law suit.
- 3 Due to a lack of services from community programs (i.e. shelter and intake for status offenders, home detention, mentorship, pre-placement shelter services, peer counseling, parenting support, vocational and job training, basic computer literacy training, intensive home based supervision), there would be an increase in the rate of recidivism.
- 4 Both ethnic minorities and gender specific issues would go unresolved and unaddressed without community programs.
- 5 The increased demand on the Department to provide evaluation of community programs would continue to go unanswered. There would be no measurable objectives for determining the effectiveness, or lack thereof, of interventions.
- 6 The opportunity to impact early prevention services in the community would be lost.

Impact of Funding Adjustments and Recommendations

Department: Juvenile Probation

Program: Children's Baseline

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,587,865

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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80%	\$1,270,292 (317,573)	Eliminate the contracts providing home detention services, pre-placement shelter services, and contract evaluation services.
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Impact

- 1 More youth would be detained and overcrowding in the Hall would occur.
- 2 If the Court ordered home detention, the Department would be in contempt because it would not have the staff needed to provide Court-ordered home detention.
- 3 A decrease in family counseling for families of youth awaiting placement and awaiting Court hearings.
- 4 An increase in the likelihood of runaways from group homes, due to a lack of counseling and preparation of youth for long-term group home placement.
- 5 Lack of evaluation raises issues regarding the quality and effectiveness of services.
- 6 No system for management, staff, youth and agency feedback.
- 7 No agency accountability to the funding source.
- 8 No analysis of interventions and program methodology, resulting in the Department not developing realistic process and outcome objectives for programs serving our youth.

95%	\$1,508,472 (79,393)	The elimination of the evaluation and monitoring services for community-based programs.
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DEPARTMENT: Public Library

Overview

The Budget Analyst has identified the following seven programs in the Public Library: (1) Main Library, (2) Branch Libraries, (3) Technical Services, (4) Automation, (5) Support Services, (6) Administration and (7) Children's Budget. An organization chart is attached for further reference. However, for purposes of comparison with the Public Library's budget, we show combined totals for Technical Services/Automation and Support Services/Administration.

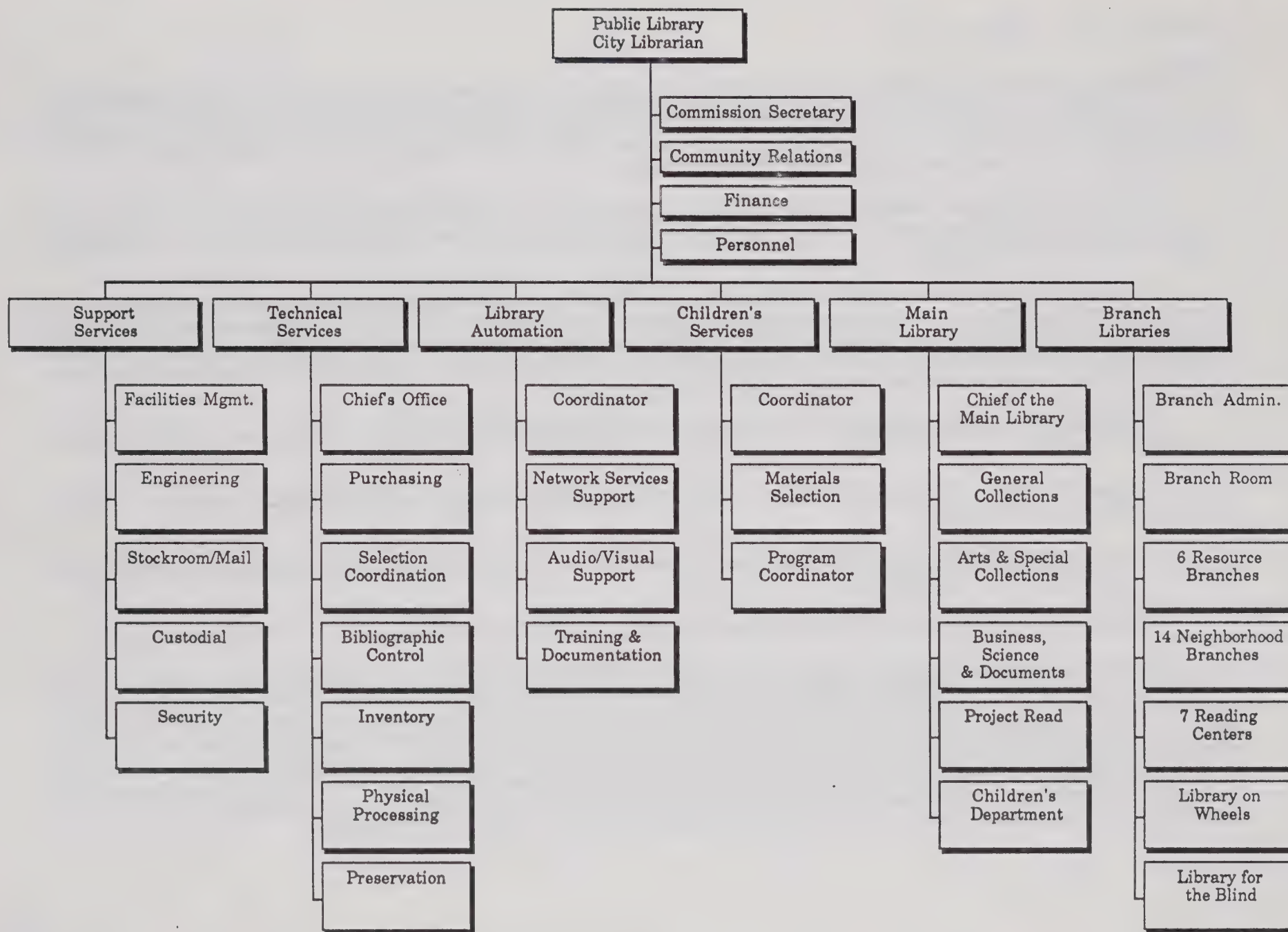
There are no significant changes in the Public Library's proposed FY 1994-95 budget as compared with the FY 1993-94 budget. The Public Library has complied with the Mayor's proposed \$452,000 reduction in their FY 1994-95 budget by adjusting the amount budgeted for salary savings.

Overall, the proposed recommendations include a total of \$222,692 annual savings from the elimination of three positions and a new downward classification in Administration, \$236,755 annual savings through contracting out custodial and security services in Support Services and \$237,944 of annual additional revenues by hiring a collection agency to recover outstanding fines and implementing a fee-for-service electronic online system for FY 1994-95. The revenue enhancement initiatives were developed by the City Librarian and have been approved in concept by the Library Commission.

In addition to these recommendations, the Budget Analyst has included the following major policy options for consideration by the Board of Supervisors:

- Increase overdue fines for adults and seniors, institute fines for children and eliminate the \$5 maximum for fines - estimated \$60,000 additional annual revenue.
- Close Branch Libraries, based on levels of use, extent of resources, population and geographic proximity to alternative Branches - up to \$828,870 savings annually.
- Transfer funding of dedicated children's services from the General Fund to the Children's Fund - \$343,435 annual savings.

However, it should be noted that Proposition E, based on an initiative petition, has been placed on the June 7, 1994 City ballot. Proposition E would require the City to establish a Library Preservation Fund, to maintain funding for the Public Library at a level no lower than the amount provided in FY 1992-93 and to keep the Main Library and all 26 Branch Libraries open for a specified minimum number of hours per week. Since Proposition E does not identify additional revenues to fund this increase in services, other City department's spending would have to be reduced or new revenues found to fund these increased Public Library services. The Controller estimates that Proposition E would result in a total funding commitment for the Public Library of approximately \$34 million in FY 1994-95, with this amount escalating in future years. This estimated \$34 million under Proposition E, is in comparison with the currently proposed FY 1994-95 Library budget of \$20.8 million, or an increase of \$13.2 million.



Department Summary

Department: PUBLIC LIBRARY

Mission Statement:

- Serve all members of community
- Resource for children, scholars, entrepreneurs and readers of all ages
- Provide free and equal access to information, knowledge, independent learning and the joys of reading
- Provide service through 26 Branches and Main Library

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94				
	FTE	General Fund Costs	Revenues	Net General Fund	Grant & Foundation Funds*
1 Main Library	123	\$4,932,972	\$0	\$4,932,972	\$611,116
2 Branch Libraries	109	\$5,512,576	\$0	\$5,512,576	
3 Technical Srvs/Automation	40	\$3,815,374	\$0	\$3,815,374	\$332,320
4 Support Srvs/Administration	54	\$3,236,373	\$594,421	\$2,641,952	
5 Children's Budget	59	\$3,077,316	\$0	\$3,077,316	
TOTAL	385	\$20,574,611	\$594,421	\$19,980,190	\$943,436

1994-95

	1994-95 General Fund Expenditures			1994-95 Program Revenues		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
1 Main Library	\$5,176,951	\$5,176,951	\$5,176,951	\$0	\$0	\$0
2 Branch Libraries	\$5,426,158	\$5,426,158	\$5,426,158	\$0	\$0	\$0
3 Technical Srvs/Automation	\$3,812,825	\$3,812,825	\$3,812,825	\$0	\$0	\$0
4 Support Srvs/Administration	\$3,151,245	\$2,628,598	\$2,691,798	\$594,421	\$832,365	\$832,365
5 Children's Budget	\$3,275,010	\$3,275,010	\$3,275,010	\$0	\$0	\$0
TOTAL	\$20,842,189	\$20,319,542	\$20,382,742	\$594,421	\$832,365	\$832,365

* These funds support specific activities beyond General Fund Library Services. Totals do not include approximately \$2.7 million that has been awarded or donated to the Public Library in FY 1993-94 for the new Main Library, renovation of the Mission and Chinatown Branches, and other capital expenses.

Program: Main

Sub-programs ranked by department:

		1993-94				1994-95			
Description		FTE	Gen. Fund	Chdn's Amdt.*	Other**	FTE	Gen. Fund	Chdn's Amdt.	Other**
1	Chief of the Main Library	30.50	\$1,201,067			30.50	\$1,238,142		
2	General Collections	43.37	\$1,865,377		\$299,461	43.37	\$1,924,494		\$463,633
3	Arts & Special Collections	23.80	\$1,045,998		\$186,793	23.80	\$1,078,770		\$118,326
4	Business, Science & Documents	21.00	\$988,434			21.00	\$1,023,194		
5	Project Read	4.70	\$80,397		\$124,862	4.70	\$82,807		\$24,601
6	Children's Department	11.80	\$16,728	\$459,626		11.80	\$16,728	\$461,891	
LESS Salary Savings			\$265,029				\$187,184		
TOTAL		135.17	\$4,932,972	\$459,626	\$611,116	135.17	\$5,176,951	\$461,891	\$606,560
Children's Baseline FTEs		11.80							
Temporary FTEs		26.77							
Net General Fund FT/Perm. FTEs		96.60							

*Costs incurred at the Main Library but included in the Children's Baseline are shown here for informational purposes.

** This includes programs funded by Federal, State and S.F. Library Foundation grants, supporting a Telephone Information Program, an S.F. African American History Network, a Resource Collection for Learning Differences, and Project Read. Does not project FY 1994-95 grant funds that have not yet been awarded. Federal and State grant funds for Project Read expected to be cut by 80% in FY 1994-95. Library expects to replace grant funds with private donations.

Performance Measures and Objectives by Sub-program

Department: Library
Program: Main Library

<u>Sub-programs ranked by dept:</u>	<u>Objectives/Performance Measures:</u>	<u>Projected 1993-94</u>
1 Chief of the Main	Number of publications circulated	1,422,628
	Library cards issued	19,216
	Number of books & publications shelved off-site	159,000
2 General Collections	Number of questions answered	739,250
	Number of materials shelved	941,533
3 Arts & Special Collections	Number of questions answered	85,149
	Number of materials shelved	138,869
4 Business, Science & Documents	Number of questions answered	263,050
	Number of materials shelved	304,400
5 Project Read	Number of questions answered	10,500
	Other patron contacts	7,146
6 Children's Department	Number of books circulated	71,131
	Number of questions answered	90,550
	Number of materials shelved	131,231

Impact of Funding Adjustments and Recommendations

Department: Library
Program: Main Library

Impact of Funding Adjustments:

1993-94 Funding Level: \$4932972

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0.00	Close the Main; eliminate all services.
80%	\$3,946,378 (\$986,594)	Eliminate 21.9 FTE staff positions; with the exception of a small popular collection, shift all circulating materials to the branches; close the 3rd floor.; move all newspapers and periodicals to the 2nd floor reading room and open stacks (Lending Library); designate research and special collections to appointment-only status; establish an information, reference-only adult center. A full service operation for children would continue.
95%	\$4,686,323 (\$246,649)	Eliminate 7 FTE staff positions and the outside circulation of all adult materials. The remaining services would be information, reference and limited research; in-house use of materials, patron registration and records management; and a full service children's department. This would also eliminate the Main's branch service to its surrounding communities. The major impact of this reduction is those circulating materials available at the Main only would need to be used in-house and due to limited reading room space few patrons would have access to those items.
110%	\$5,426,269	The Main would increase its public service hours by 17%, 47 to 55 hrs. per week, and continue to provide current levels of collections and programs. By adding 10.9 FTE to current staffing levels, the Main would add the much requested return of Sunday hours and one additional evening. (This does not include Security/Building Engineer/Janitor costs.)

Impact of Funding Adjustments and Recommendations

Department: Library

Program: Main Library

Budget Analyst comments: The Budget Analyst questions the elimination of outside circulation of all adult materials at both the 95 percent and 80 percent funding levels. This would represent a severe reduction in services to Main Library patrons, particularly residents of the Tenderloin, Hayes Valley and South of Market neighborhoods who use the Main as a branch library. However, Library administrators state that the Main Library is the only location where patrons have access to a high level of research and reference materials, so these reference services should receive the highest priority.

The configuration of the Main Library renders consolidation of services difficult, requiring relatively high staffing of sub-program areas. However, the new Main Library should provide an improved layout. Library administrators have formed a committee to plan staffing of the new Main Library. The Budget Analyst urges that this committee achieve a more efficient allocation of staff when the transition to the new Main Library occurs.

Department: LIBRARY
Program: Branch Libraries

Sub-progs. ranked by dept.:	Description	1993-94			1994-95		
		FTE	Gen. Fund	Chdn's Amd.*	FTE	Gen. Fund	Chdn's Amd.
1 Branch Administration	Admin. branch system, budget, commty. rel, planning, reports.	2.00	\$149,693		2.00	\$147,242	
TOTAL		2.00	\$149,693		2.00	\$147,242	
2 Chinatown	Resource Branch						
Adults		2.50	\$167,781		2.50	\$165,046	
Children		1.50		\$98,943	1.50		\$99,431
Circulation		7.80	\$129,609	\$93,906	7.80	\$127,527	\$94,369
Chinese & Vietnamese Svcs.		2.00	\$104,148		2.00	\$102,443	
TOTAL		13.80	\$401,538	\$192,849	13.80	\$395,016	\$193,800
3 Richmond	Resource Branch						
Adults		3.00	\$205,601		3.00	\$202,247	
Children		2.00	\$61,123	\$68,382	2.00	\$60,122	\$68,719
Circulation		4.28	\$78,627	\$72,394	4.28	\$93,109	\$72,751
Bilingual Chinese/Russian Svcs.		1.00	\$50,881		1.00	\$50,048	
TOTAL		10.28	\$396,232	\$140,776	10.28	\$405,526	\$141,470
4 Mission	Resource Branch						
Adults		2.00	\$137,219		2.00	\$134,984	
Children		2.00	\$61,123	\$61,123	2.00	\$60,122	\$61,424
Circulation		4.80	\$167,239	\$43,025	4.80	\$168,062	\$43,237
Spanish Services		2.00	\$111,407		2.00	\$109,583	
TOTAL		10.80	\$476,988	\$104,148	10.80	\$472,751	\$104,661
5 Sunset	Resource Branch						
Adults		3.00	\$198,342		3.00	\$195,107	
Children		1.50		\$98,943	1.50		\$99,431
Circulation		2.00	\$112,463	\$93,906	2.00	\$110,585	\$94,369
TOTAL		6.50	\$310,805	\$192,849	6.50	\$305,692	\$193,800

Department: LIBRARY
Program: Branch Libraries

Sub-progs. ranked by dept.:	Description	1993-94			1994-95		
		FTE	Gen. Fund	Chdn's Amd.*	FTE	Gen. Fund	Chdn's Amd.
6 Excelsior	Resource Branch						
Adults		2.00	\$144,479		2.00	\$142,126	
Children		1.50	\$30,561	\$61,123	1.50	\$30,061	\$61,424
Circulation		3.10	\$45,971	\$50,881	3.10	\$47,698	\$51,132
Other (Need explanation)		1.00	\$43,025		1.00	\$42,320	
TOTAL		7.60	\$264,036	\$112,004	7.60	\$262,205	\$112,556
7 West Portal	Resource Branch						
Adults		3.00	\$198,342		3.00	\$195,107	
Children		1.50		\$98,943	1.50		\$99,431
Circulation		5.05	\$57,309	\$50,881	5.05	\$55,787	\$51,132
TOTAL		9.55	\$255,651	\$149,824	9.55	\$250,894	\$150,563
8 Branch Room							
Communication & Delivery	Delivers Books To & Among Branches	4.50	\$226,797		4.50	\$223,090	
Information Services	Researches for Branches	1.50	\$75,582		1.50	\$74,743	
Open Hours	Backs up Branch Staff as Needed	4.00	\$168,007		4.00	\$165,256	
TOTAL		10.00	\$470,386	\$0	10.00	\$463,089	
9 Ortega	Neighbor. Branch						
Adults		2.00	\$130,225		2.00	\$128,105	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		2.95	\$92,005	\$21,513	2.95	\$89,620	\$21,619
TOTAL		5.95	\$222,230	\$82,636	5.95	\$217,725	\$83,043
10 Marina	Neighbor. Branch						
Adults		1.00	\$130,225		1.00	\$128,105	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		2.95	\$116,545		2.95	\$114,643	
TOTAL		4.95	\$246,770	\$61,123	4.95	\$242,748	\$61,424

Department: LIBRARY
Program: Branch Libraries

Sub-progs. ranked by dept.:	Description	1993-94			1994-95		
		FTE	Gen. Fund	Chdn's Amd.*	FTE	Gen. Fund	Chdn's Amd.
11 Bayview/Ann E. Waden	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		1.75	\$73,372		1.75	\$74,101	
TOTAL		3.75	\$142,475	\$61,123	3.75	\$142,085	\$61,424
12 Merced	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		2.55	\$29,883	\$50,881	2.55	\$28,761	\$51,132
TOTAL		4.55	\$98,986	\$112,004	4.55	\$96,745	\$112,556
13 Western Addition	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		2.00	\$87,926		2.00	\$78,959	
Japanese Services		1.00	\$52,074		1.00	\$51,221	
TOTAL		5.00	\$209,103	\$61,123	5.00	\$198,164	\$61,424
14 Anza	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00	\$61,123		1.00	\$60,122	
Circulation		2.00	\$79,941		2.00	\$77,458	
TOTAL		4.00	\$210,167	\$0	4.00	\$205,564	
15 Library on Wheels							
Adults		1.00	\$51,602		1.00	\$50,769	
Children		0.00			0.00		
Circulation		0.40	\$20,993		0.40	\$20,656	
TOTAL		1.40	\$72,595	\$0	1.40	\$71,425	

Department: LIBRARY
Program: Branch Libraries

Sub-progs. ranked by dept.:	Description	1993-94			1994-95		
		FTE	Gen. Fund	Chdn's Amd.*	FTE	Gen. Fund	Chdn's Amd.
16 Visitacion Valley	Reading Center						
Adults		1.00	\$56,474		1.00	\$55,562	
Children		0.50		\$30,561	0.50		\$30,712
Circulation		0.55	\$38,956		0.55	\$42,165	
TOTAL		2.05	\$95,430	\$30,561	2.05	\$97,727	\$30,712
17 Potrero	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		0.00			0.00		
Circulation		1.68	\$19,330	\$50,881	1.68	\$18,626	\$51,132
TOTAL		2.68	\$88,433	\$50,881	2.68	\$86,610	\$51,132
18 Park	Neighbor. Branch						
Adults		1.00	\$61,844		1.00	\$60,844	
Children		1.00		\$68,382	1.00		\$68,719
Circulation		1.75	\$72,472		1.75	\$70,701	
TOTAL		3.75	\$134,316	\$68,382	3.75	\$131,545	\$68,719
19 Ocean View	Reading Center						
Adults		1.00	\$56,474		1.00	\$55,562	
Children		0.50		\$30,561	0.50		\$30,712
Circulation		0.55	\$24,365		0.55	\$25,936	
TOTAL		2.05	\$80,839	\$30,561	2.05	\$81,498	\$30,712
20 Bernal Heights	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00	\$61,123		1.00	\$60,122	
Circulation		1.75	\$20,991	\$50,881	1.75	\$20,654	\$51,132
TOTAL		3.75	\$151,217	\$50,881	3.75	\$148,760	\$51,132

Department: LIBRARY
Program: Branch Libraries

Sub-progs. ranked by dept.:	Description	1993-94			1994-95		
		FTE	Gen. Fund	Chdn's Amd.*	FTE	Gen. Fund	Chdn's Amd.
21 Eureka Valley/Harvey Milk	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		1.75	\$78,741		1.75	\$77,458	
TOTAL		3.75	\$147,844	\$61,123	3.75	\$145,442	\$61,424
22 North Beach	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		2.00	\$78,741		2.00	\$77,458	
TOTAL		4.00	\$147,844	\$61,123	4.00	\$145,442	\$61,424
23 Noe Valley/Sally Brunn	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		1.95	\$77,367		1.95	\$76,106	
TOTAL		3.95	\$146,470	\$61,123	3.95	\$144,090	\$61,424
24 Parkside	Neighbor. Branch						
Adults		1.00	\$69,103		1.00	\$67,984	
Children		1.00		\$61,123	1.00		\$61,424
Circulation		2.55	\$81,615	\$21,513	2.55	\$78,809	\$21,619
TOTAL		4.55	\$150,718	\$82,636	4.55	\$146,793	\$83,043
25 Portola	Reading Center						
Adults		0.00	\$721		0.00	\$722	
Children		1.50		\$86,314	1.50		\$86,739
Circulation		0.60	\$30,650		0.60	\$32,020	
TOTAL		2.10	\$31,371	\$86,314	2.10	\$32,742	\$86,739
26 Presidio	Reading Center						
Adults		1.00	\$56,474		1.00	\$55,562	
Children		0.25	\$15,281		0.25	\$15,031	
Circulation		0.71	\$21,961		0.71	\$19,640	
TOTAL		1.96	\$93,716	\$0	1.96	\$90,233	

Department: **LIBRARY**
Program: **Branch Libraries**

Sub-progs. ranked by dept.:	Description	1993-94			1994-95		
		FTE	Gen. Fund	Chdn's Amd.*	FTE	Gen. Fund	Chdn's Amd.
27 Ingleside	Reading Center						
Adults		1.00	\$721	\$55,753	1.00	\$722	\$56,028
Children		1.50	\$68,382	\$30,562	1.50	\$67,262	\$30,713
Circulation		0.65	\$40,128		0.65	\$38,928	
TOTAL		3.15	\$109,231	\$86,315	3.15	\$106,912	\$86,741
28 Glen Park	Reading Center						
Adults		1.00	\$721	\$55,753	1.00	\$722	\$56,028
Children		0.25	\$15,281		0.25	\$15,031	
Circulation		0.65	\$35,098		0.65	\$34,195	
TOTAL		1.90	\$51,100	\$55,753	1.90	\$49,948	\$56,028
29 Golden Gate Valley	Reading Center						
Adults		1.00	\$56,474		1.00	\$55,562	
Children		0.00			0.00		
Circulation		0.75	\$19,961		0.75	\$19,640	
TOTAL		1.75	\$76,435	\$0	1.75	\$75,202	
30 Library for the Blind							
Adults		1.00	\$69,103		1.00	\$67,984	
Children		0.00			0.00		
Circulation		4.10	\$168,517		4.10	\$165,810	
TOTAL		5.10	\$237,620	\$0	5.10	\$233,794	
LESS Salary Savings			\$7,970			\$167,442	
TOTAL BRANCH DIVISION		144.62	\$5,512,576	\$1,996,112	144.62	\$5,426,167	\$2,005,951
Children's Baseline FTEs		36.00			36.00		
Temporary FTEs		37.87			37.87		
Net General Fund FT/Perm. FTEs		70.75			70.75		

*Costs incurred in the Branch Libraries but included in the Children's Baseline are shown here for informational purposes.

Performance Measures and Objectives by Sub-program

Department: Library
Program: Branch Libraries

<u>Sub-programs ranked by dept.</u>	<u>Objectives/Performance Measures:</u>	<u>Projected 1993-94</u>
1 Branch Administration	Not available.	
2 Chinatown Resource Branch	Circulation of books and materials.	220,183
	Number of visits to library.	227,210
3 Richmond Resource Branch	Circulation of books and materials.	290,970
	Number of visits to library.	210,084
4 Mission Resource Branch	Circulation of books and materials.	174,788
	Number of visits to library.	194,626
5 Sunset Resource Branch	Circulation of books and materials.	170,478
	Number of visits to library.	216,589
6 Excelsior Resource Branch	Circulation of books and materials.	116,440
	Number of visits to library.	146,944
7 West Portal Resource Branch	Circulation of books and materials.	202,738
	Number of visits to library.	122,071
8 Branch Room	No. books/mats. deliv'd to branches.	1,021,053
	No. research questns answd. for brchs.	3,094
	No. staff hrs. to fill-in for branches.	8,353
9 Ortega Neighborhood Branch	Circulation of books and materials.	160,434
	Number of visits to library.	137,728
10 Marina Neighborhood Branch	Circulation of books and materials.	140,536
	Number of visits to library.	174,879
11 Bayview Neighborhood Branch	Circulation of books and materials.	30,114
	Number of visits to library.	56,907
12 Merced Neighborhood Branch	Circulation of books and materials.	116,670
	Number of visits to library.	75,111
13 Western Addition Neighborhood	Circulation of books and materials.	92,104
	Number of visits to library.	80,743
14 Anza Neighborhood Branch	Circulation of books and materials.	90,228
	Number of visits to library.	79,997

Performance Measures and Objectives by Sub-program

Department: Library
Program: Branch Libraries

<u>Sub-programs ranked by dept.</u>	<u>Objectives/Performance Measures:</u>	<u>Projected 1993-94</u>
15 Library on Wheels	Circulation of books and materials.	8,454
	Number of visits to library.	5,226
16 Visitacion Valley Reading Center	Circulation of books and materials.	31,228
	Number of visits to library.	14,667
17 Potrero Neighborhood Branch	Circulation of books and materials.	34,598
	Number of visits to library.	36,828
18 Park Neighborhood Branch	Circulation of books and materials.	35,888
	Number of visits to library.	32,075
19 Ocean View Reading Center	Circulation of books and materials.	6,378
	Number of visits to library.	14,504
20 Bernal Heights Neighborhood Br.	Circulation of books and materials.	56,524
	Number of visits to library.	72,960
21 Eureka Valley Neighborhood Br.	Circulation of books and materials.	76,416
	Number of visits to library.	73,116
22 North Beach Neighborhood Br.	Circulation of books and materials.	102,376
	Number of visits to library.	152,851
23 Noe Valley Neighborhood Branch	Circulation of books and materials.	78,926
	Number of visits to library.	61,138
24 Parkside Neighborhood Branch	Circulation of books and materials.	97,380
	Number of visits to library.	110,805
25 Portola Reading Center	Circulation of books and materials.	33,104
	Number of visits to library.	43,395
26 Presidio Reading Center	Circulation of books and materials.	48,744
	Number of visits to library.	30,300
27 Ingleside Reading Center	Circulation of books and materials.	35,854
	Number of visits to library.	36,360
28 Glen Park Reading Center	Circulation of books and materials.	33,064
	Number of visits to library.	30,443

Performance Measures and Objectives by Sub-program

Department: Library
Program: Branch Libraries

<u>Sub-programs ranked by dept.</u>	<u>Objectives/Performance Measures:</u>	Projected <u>1993-94</u>
29 Golden Gate Valley Reading Center	Circulation of books and materials.	37,972
	Number of visits to library.	30,360
30 Library for the Blind	Circulation of books and materials.	46,262
	Number of visits to library.	8,536

Impact of Funding Adjustments and Recommendations

Department: Library

Program: Branch Libraries

Impact of Funding Adjustments:

1993-94 Funding Level: \$5,512,576

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0.00	
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Close all Branch Libraries. Library for the Blind and Print Handicapped and Library on Wheels. Residents would receive all their library services from the Main Library.

80%	\$4,410,061 (\$1,102,515)	
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Pairing 16 branches. Staffing would be reduced at sixteen branch libraries. The same staff would work at two sites.

- Each branch would be open at least 12 hours a week. One branch would be open two days a week, the other would be open three days a week.
- Only one of each pair would be open Saturday. Both Branches could be open one evening.
- Current open hours (five days a week, one evening and Mondays or Saturdays) would be maintained at the six Resource Branches and the four largest Branches in each quadrant of the city (Marina, Merced, Ortega and Bayview), Library on Wheels and Library for the Blind and Print Handicapped
- Reductions in open hours would impact children's programming and children's amendment services. Staff at branches would not be increased but would be required to continue to serve children citywide.

95%	\$5,236,947 (\$275,629)	
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Pairing eight branches. Staffing would be reduced at eight branch libraries. The same staff, with a slight increase to cover the schedule, would work at two sites.

- Each branch would be open at least 18 hours a week. Each branch would be open three days a week. Branches could be open one evening.
- Current open hours (five days a week, one evening and Saturdays) would be maintained at the six Resource Branches, the remaining 12 Branches, Library on Wheels and Library for the Blind and Print Handicapped.
- Reductions in open hours would impact children's programming and children's amendment services at paired branches.

Impact of Funding Adjustments and Recommendations

Department: Library

Program: Branch Libraries

Impact of Funding Adjustments:

1993-94 Funding Level: \$5,512,576

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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110%	\$6,063,837	
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		<u>Increase open hours at Resource Branches.</u> Add 8 hours a week by reopening Resource Branches on Mondays. Resource branches would then be open 6-days a week and one night.
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- Current open hours would be maintained at other Branches.

- Increases in open hours would expand children's programming and children's services at Resource branches.

Department: LIBRARY

Programs: Technical Services and Library Automation

Sub-programs ranked by dept:	Description	1993-94				1994-95			
		FTE	Gen. Fund	Chdn's. Amdt.*	Other**	FTE	Gen. Fund	Chdn's. Amdt.*	Other**
Technical Services									
1 Chief's Office	Administers & manages division.	3.00	\$338,982			3.00	\$334,263		
2 Purchasing	Orders and receives books & other materials for Main/Branches. Prepares purchase orders & processes invoices.	7.87	\$1,589,164	\$235,762	\$77,766	7.87	\$1,584,743	\$270,898	\$26,255
3 Selection Coordination	Coordinates review & selection of adult books/other materials for Main/Branches.	1.37	\$77,562	\$560		1.37	\$77,259	\$560	
4 Bibliographic Control	Creates title records in computer catalog. Corrects & upgrades brief or inaccurate records in bibliographic database.	11.75	\$545,150	\$127,113	\$13,661	11.75	\$536,919	\$112,515	
5 Inventory	Inventories books & other materials in computer catalog so that they can be located for circulation.	6.75	\$274,764	\$52,213		6.75	\$279,759	\$52,461	
6 Physical Processing	Physically processes newly rec'd. library materials (e.g. attaches barcode labels, spine labels, plastic covers, ownership stamps, etc.	3.12	\$138,849	\$47,325		3.12	\$142,705	\$47,540	
7 Preservation	Manages conservation & preservation program. Repairs damaged items, & manages in-house bindery program and commerical bindery contract.	4.37	\$141,530	\$38,380		4.37	\$141,676	\$38,564	
LESS Salary Savings			\$116,007				\$72,272		
TOTAL		38.23	\$2,989,994	\$501,353	\$91,427	38.23	\$3,025,052	\$522,538	\$26,255
Children's Baseline FTEs		6.00				6.00			
Temporary FTEs		5.23				5.23			
Net General Fund FT/Perm. FTEs		27.00				27.00			

* Costs incurred in Technical Services but included in the Children's Baseline are shown here for informational purposes.

** This includes programs funded by Federal and State grants, supporting purchase of materials serving immigrant populations, materials relating to business and foreign languages, and creation of an on-line Chinese bibliographic records system. Does not project FY 1994-95 grant funds that have not yet been awarded.

		1993-94				1994-95			
		FTE	Gen. Fund	Chdn's. Amdt.*	Other**	FTE	Gen. Fund	Chdn's. Amdt.	Other**
Automation									
1 Coordinator	Administers & manages division.	2.00	\$394,760	\$6,060		2.00	\$395,679	\$6,060	
2 Network Services Support	Supports computer system, including back-up of data, installation & maint. of hardware & software.	4.00	\$358,657	\$42,154		4.00	\$360,503	\$42,154	
3 Audio/Video Support	Supports all audio/visual programs, including distrib. & repair of films & videos, production of programs for Library use & for the Municipal Cable Channel.	2.00	\$51,627	\$35,293		2.00	\$51,113	\$35,467	
4 Training & Documentation	Provides training to all staff in use of computer system, produces documentation of procedures & provides day-to-day staff support re computer system.	1.00	\$53,056			1.00	\$52,749		
Database Maintenance	Defines & builds databases in response to community needs. Started 3/94; grant funded.				\$240,893				\$99,502
Salary Savings			\$32,720				\$72,271		
TOTAL		9.00	\$825,380	\$83,507	\$240,893	9.00	\$787,773	\$83,681	\$99,502
Children's Baseline FTEs		1.00				1.00			
Temporary FTEs		0.00				0.00			
Net General Fund FT/Perm. FTEs		8.00				8.00			
TOTAL: Technical Services and Library Automation		35.00	\$3,815,374	\$584,860	\$332,320	35.00	\$3,812,825	\$606,219	\$125,757

* Costs incurred to purchase children's materials but included in the Children's Baseline are shown here for informational purposes.

5/4/94 ** Includes Library Foundation grant to fund an On-Line Community Access Program.

TECHNICAL SERVICES/ AUTOMATION PERFORMANCE MEASURES AND OBJECTIVES

Department: Library

Program: Technical Services/Automation

<u>Sub-programs ranked by dept.</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	Projected <u>1993-94</u>	Projected <u>1994-95</u>
Technical Services				
1 Chief's Office	Not available.			
2 Purchasing	No. of titles ordered.	27,815	30,000	28,000
	No. of items received from vendors/authorized for payment.	111,482	111,500	103,000
3 Selection Coordination	No. adult titles reviewed, evaluated & selected for acquisition.	19,830	19,000	19,000
4 Bibliographic Control	No. titles added to the Online Public Access Catalog (OPAC).	43,406	42,000	30,000
	No. database records upgraded & corrected (titles & items).	201,272	181,500	180,000
5 Inventory	No. indiv. books, videos, magazines, etc. inventoried, added to catalog.	174,089	150,000	150,000
6 Physical Processing	No. new library materials physically processed for use & circulation.	86,410	51,000	50,000
7 Preservation	No. books, magazines, etc. bound, treated or repaired.	21,744	14,000	14,000
Automation				
1 Coordinator	N.A.			
2 Network Services Support	N.A.			
3 Audio/Video Support	N.A.			
4 Training & Documentation	N.A.			
5 Database Maintenance	N.A.			

Impact of Funding Adjustments and Recommendations

Department: Library
Program: Technical Services

Impact of Funding Adjustments:

1993-94 Funding Level: \$2,989,949

% 1993-94 \$ Amount Impact

0% \$0.00

Technical Services programs would cease to exist. Technical Services would cease to provide unique systemwide services:

- the Library would acquire no new books, magazines, or other materials for the Library's collections.
- the computer catalog would not reflect the holdings of the Library. Reduced accessibility to the Library's collections would limit the public's use of the Library in important areas, such as San Francisco documents and the Main Library's reference and archival collections.
- the Library's collections would not be maintained and gradually decrease in value through deferred maintenance. A minimum of 14,000 books annually would have to be withdrawn from use because of damage.
- the Library would be in default in its contractual agreements with books, magazine and other vendors for the purchase and payment for services and materials.
- gifts of books and materials from individuals, organizations and foundations could not be accepted. In the case of the New Main Library, this could result in a loss to the City and County of millions of dollars.

80% \$2,391,935
 (\$598,059)

The Library would continue to buy new books, magazines, videos, etc. Because the budget for new books, magazines, etc. represents approximately 50% of the Technical Services program budget, the 20% cut in funding (\$598,059) must be taken from the personnel budget. This amount represents a 40% cut in staffing and will necessitate the elimination of major programs.

- only the new children's materials and the most popular adult materials could be cataloged, processed, made available to the public. The majority of materials acquired would have to be stored until funding is restored to the bibliographic control, processing and inventory programs.
- the Library's collections would not be maintained and gradually decrease in value through deferred maintenance. A minimum of 14,000 books annually would have to be withdrawn from use because of damage.

Impact of Funding Adjustments and Recommendations

Department: Library
Program: Technical Services

- gifts of books and materials from individuals, organizations and foundations could not be cataloged and processed for public use.

A total of 13 FTE positions would be eliminated.

95% \$2,840,434
 (\$149,560)

- the Library's collections would not be maintained and gradually decrease in value through deferred maintenance. A minimum of 14,000 books annually would have to be withdrawn from use because of damage.

- records in the Library's computer catalog database would not be upgraded or corrected.

A total of 4 FTE positions would be eliminated.

110% \$3,288,993

- Technical Services would provide increased public access and bibliographic control to the Library's materials by contracting out the cataloging of extensive collections not yet entered in the computer, and inventorying and preparing the materials for public use.

- Technical Services would protect the City's investment in the Library's book collections by restoring \$25,000 to the commercial bindery budget for the restoration of worn and damaged books and the funding of a part-time library page to process and send the bindery shipments and do additional in-house repairs.

- The book budget would be increased by \$100,000 for the purchase of more magazines, and to buy more copies of, and replace worn copies of popular and heavily used books and materials. Additional staff would be funded to assist in the selection, ordering, receiving, physical processing and inventorying of the additional materials.

Department:
Programs:

LIBRARY
Administration and Support Services

Sub-Progs. Ranked by Dept.

Description

Administration

Commission Secretary Supports Library Commission.
City Librarian's Office Administers & directs operation of the library system.
Community Relations Provides info. to public, responds to public inquiries, coordinates volunteer services.
Finance Provides budget & accounting services.
Personnel Provides payroll & personnel services, Worker's Comp.
LESS Salary Savings

TOTAL

Children's Baseline FTEs

Temporary FTEs

Net FT/Perm. Authorized FTEs

1993-94		1994-95	
FTE	Gen. Fund	FTE	Gen. Fund
0.50	\$60,126	0.50	\$59,555
3.00	\$194,176	3.00	\$192,620
5.00	\$275,468	5.00	\$273,779
7.00	\$301,516	7.00	\$298,642
6.50	\$471,419	6.50	\$388,570
	\$74,120		\$76,578
22.00	\$1,228,585	22.00	\$1,136,588
0.00		0.00	
2.00		2.00	
20.00		20.00	

Support Services

1 Office of Facilities Mgmt. Administers & directs operations of division.
Performs routine & emergency facility maintenance at 28 library facilities. Coordinates DPW-BBR bldg. repairs.
2 Engineering Orders, receives, disburses office supplies. Receives, sorts & sends U.S. & inter-office mail.
3 Stockroom/Mail Services Provides healthy, clean environment at 28 library facilities.
4 Custodial Services Provides security services for Main library & as-needed for Branches.
5 Security Services
LESS Salary Savings

TOTAL

Children's Baseline FTEs

Temporary FTEs

Net FT/Perm. Authorized FTEs

1993-94		1994-95	
FTE	Gen. Fund	FTE	Gen. Fund
2.00	\$366,497	2.00	\$368,513
4.00	\$434,310	4.00	\$433,087
1.00	\$128,079	1.00	\$129,814
21.00	\$882,352	21.00	\$875,338
6.50	\$287,140	6.50	\$284,483
	\$90,590		\$76,578
34.50	\$2,007,788	34.50	\$2,014,657
0.00		0.00	
6.50		6.50	
28.00		28.00	

TOTAL: Administration and Support Services

48.00 \$3,236,373 48.00 \$3,151,245

Performance Measures and Objectives by Sub-program

Department: Library

Program: Administration/Support Services

Sub-programs ranked by department Objectives/Performance Measures:

		Projected 1993-94		
Administration				
1	Commission Secretary	Number of public inquiries.	1,800	
		Documents mailed for Commission.	3,000	
		Hours/yr. of Commission minutes.	224	
2	City Librarian's Office	Not available.		
3	Community Relations	Hours of volunteer time.	5,186	
		Number of active volunteers	253	
		Notices of events dist'd. to public.	11,324,000	
		Number of public inquiries.	2,465	
		Ave. monthly no. adult programs.	14	
		Ave. attendance at adult program.	39	
4	Finance	Hours data analysis/doc. processing	21,874	
		Hours record control/review/recon.	15,074	
		Hours budget/finan/legislation.	2,080	
5	Personnel	Paychecks processed per pay period.	575	
		Personnel recruitments.	12	
		Staff trainings.	7	
		Performance appraisals w/in 1 mo. of due date: no. emps.	375	
Support Services			Projected 1993-94	Projected 1994-95
1	Office of Facilities Management	Not available.		
2	Engineering	No. repair/work requisitions completed.	976	1,022
		No. emergency responses/repairs.	141	156
3	Stockroom/Mailroom	No. incoming pieces of mail processed.	225,411	216,100
		No. outgoing pieces of mail processed.	132,178	125,882
4	Custodial Services	No. hours of facility cleaning.	46,320	47,840
		No. special set-ups/furniture moves.	1,016	1,040
5	Security Services	No. arrests and detentions.	270	252
		No. non-criminal service calls.	700	640
		Hours of fixed post service.	4,060	4,060
		NO. criminal service calls.	960	950

5/6/94

Impact of Funding Adjustments and Recommendations

Department: Library
Program: Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,228,585

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0.00	
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Division would cease to operate; no purchases could be made, no paychecks could be issued, no budget would be allocated, volunteers would not be managed, no single point would exist for the general public and City Hall to contact, no personnel issues could be resolved, no centralized hiring services would be offered, no personnel issues could be resolved, no centralized hiring practices could be reinforced, no liaison would exist between the Commission and the staff implementation of Commission policies would not be possible.

80%	\$982,868 (\$245,717)	
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The Library would lose the public point of contact, all publications related to programming would cease, there would be no adult programming, no system exhibits and promotion, loss of in-house printing capabilities requiring the Library to purchase printing to comply with the Sunshine Ordinance, delays in payroll and processing, delays in reporting financial information to the Controller and internally. The Library would also lose the point of contact for the public and media to obtain any information related to programs, policies, and procedures regarding Library activities, programs and services.

95%	\$1,167,156 (\$61,429)	
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The Library would lose 50% of our volunteer coordinator and 50% of facilities maintenance assistance. The Volunteer Program would be losing 50% of outreach, recruitment, coordination and administration services. The Facilities Maintenance Program would be losing centralized coordination and scheduling of facilities maintenance work that is being done to comply with the Americans With Disabilities Act, and structural assessment in compliance with City and State mandated programs. The activities would have to be carried out without centralized coordination.

Impact of Funding Adjustments and Recommendations

Department: Library
Program: Administration

110% \$1,351,443

Through the acquisition of a report writer system, we would be able to custom design reports from the catalog and statistics to allow us to manage the collections, collect data on users and on the usage of the collection, and to assess where certain types of materials are needed. Through the acquisition of a fully integrated online accounting and position control system/employee information system, we would be able to track positions and their funding sources, identify the current status of any account, integrate accounting, budgeting, personnel and payroll, automate timesheet procedures, and provide the Library Commission with quarterly reports on spending. By enhancing our current capabilities for printing and publishing, we would be able to fully publish neighborhood based publications and publish a professionally prepared annual report.

Impact of Funding Adjustments and Recommendations

Department: Library
Program: Support Services

Impact of Funding Adjustments:

1993-94 Funding Level: \$2,007,788

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0.00	There would be no security, maintenance, or repair at library facilities. Mail delivery would be eliminated. Supplies for the system could not be ordered/dispensed.
80%	\$1,606,230 (\$401,558)	Security services would be reduced to a level which would rely heavily on immediate response from 911. Non-criminal activities would occasionally be addressed. Main library would be less-inviting to serious patrons and more appealing to vagrants, homeless, and violent individuals. Preventive maintenance program at branches would cease; response to emergency repair calls only. Custodial services provided on minimum irregular schedule. No security calls to branches. Branches would rely solely on assistance from 911.
95%	\$1,907,399 (\$100,389)	Reduction of security personnel in main library which would result in increased criminal activity. Eliminate/greatly reduce washing, stripping, waxing of floors throughout the library system. Continued reduction of gardening service work ordered to Recreation/Park Department.
110%	\$2,208,567	Full gardening service would be restored to all branch libraries. Once per year window washing would be restored to all branch libraries and main library. Security officer would be provided for regular rounds of branch libraries. Handicap accessible restrooms would be installed at four branch locations.

Impact of Funding Adjustments and Recommendations

Department: Library
Program: Automation Services

Impact of Funding Adjustments:

1993-94 Funding Level: \$825,380

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0.00	Department would cease to operate; the computer and telecommunications systems would be subject to frequent and lengthy interruptions in service; damaged equipment would not be repaired, problems with software would not be resolved, leading to disruptions in public service at all Library agencies.
80%	\$660,304 (\$165,076)	Elimination of Audio/Visual Support and consequently the elimination of film and video programming throughout the Library; elimination of Training & Documentation, leading to reduced levels of staff competency in dealing with the computer system, with consequent errors in public service. Reduction in Coordinator's sub-program, leading to cutbacks in implementing new technologies and disruption in staff support. Reduction in Network Services support, leading to delays in equipment maintenance and repair, and interruptions in network links between Library agencies. A total of 3.5 FTE positions would be eliminated.
95%	\$784,111 (\$41,269)	Reductions in Coordinator sub-program, leading to delays in implementing new technologies. Reductions in Network Services, leading to delays in the maintenance and repair of equipment and interruptions in telecommunications links to Library agencies. A total of 1 FTE position would be eliminated.
110%	\$907,918	Increase in database services (now funded through grants), allowing new community information databases to be created more quickly and in greater numbers.

Department: Library
Program: Office of Children's Services*

Sub-programs ranked by department:

Sub-programs ranked by department:			1993-94		1994-95	
	Description	FTE	Children's Amend	FTE	Children's Amend.	
1	Coordinator of Children's Services	Administers & manages children's services city-wide.	2.63	\$138,105	2.63	\$138,786
2	Materials Selection	Oversees evaluation and selection of children's materials.	1.00	\$65,097	1.00	\$65,418
3	Program Coordinator	Develops & plans systemwide programs such as Summer Reading Club, Book Buddies hospital volunteers, etc.	0.60	\$44,333	0.60	\$44,518
TOTAL			4.23	\$247,535	4.23	\$248,722
Children's Baseline Temporary Employees			1.23		1.23	
Net Children's Baseline Auth. FTEs			3.00		3.00	
Net General Fund FTEs			none		none	
<u>Other Children's Baseline Activities**</u>						
Automation Services Children's Baseline		Supports audio-visual programs for children; data processing supplies for computer system.	1.00	\$83,507	1.00	\$83,681
Technical Services Children's Baseline		Supports purchase, inventory, processing & preservation of children's books.	6.00	\$501,353	6.00	\$522,538
Main Library Children's Baseline		Provides staffing for children to age 13 at Main; serves Tenderloin & citywide.	11.80	\$459,626	11.80	\$461,891
Branch Libraries Children's Baseline		Provides staffing for children to age 13 in 19 branch libraries.	36.00	\$1,996,112	36.00	\$2,005,949
TOTAL Auto/Tech/Main/Brch			54.80	\$2,957,091	54.80	\$3,074,059
Temporary Children's Baseline			1.00		1.00	
Net Children's Baseline Auth. FTEs			53.80		53.80	
LESS Salary Savings				\$127,310		\$47,771
TOTAL CHILDREN'S BASELINE			56.80	\$3,077,316	56.80	\$3,275,010

*The Office of Children's Services (OCS) is defined here as a program of the Library Department, with the following sub-programs: Coordinator of Children's Services, Materials Selection, and Program Coordinator. The OCS is wholly funded by the Children's Amendment.

**Other Library Department services funded by the Children's Amendment are shown here to provide a complete picture of Children's Amendment Library services. These services are also shown in the Main and Branch Library Programs, where costs and FTEs are totaled separately from General Fund totals. Note that FTEs & costs shown here do not reflect all services for children; some are funded by the General Fund, as shown in the Main & Branch program sheets.

Performance Measures and Objectives by Sub-program

Department: Library

Program: Children's Services

<u>Sub-programs ranked by department: Objectives/Performance Measures:</u>		Projected <u>1993-94</u>
1 Coordinator		
2 Material Selection	New materials & publications reviewed	5,000
	New materials & publications selected	2,000
3 Program Coordination	No. programs developed.	56
	No. program participants	2,596

Impact of Funding Adjustments and Recommendations

Department: Public Library

Program: Office of Children's Services*

Impact of Funding Adjustments:

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0.00	Department would cease to exist and therefore to provide: • Planning, evaluation, budget preparation, bibliographic support, statistics, reports, grant preparation and tracking, staff training and support. • System-wide literary and cultural based programs including Summer Reading Club, Book Buddies volunteer training and support, Dial-A-Story programs in English, Spanish and Cantonese. • All materials selection based support including reviewing, selection and ordering of all book and non-book formats in English and 40 other languages.
80%	\$198,028 (\$49,507)	Department would cease to provide: • All system-wide literary and cultural based programs including Summer Reading Club, Book Buddies hospital volunteer training and support, Dial-A-Story programs in English, Spanish and Cantonese and would cut page support for the materials selection process, cutting the book review and purchase process by 40%.
95%	\$235,158 \$12,377)	Department would cease to provide: • Dial-A-Story in English, Spanish and Cantonese • Book Buddies hospital volunteer training and support Department would reduce: • Page support to materials selection process slowing acquisition of English language materials by 15%. • System-wide literary and cultural base program by 25%.
110%	\$272,289	Department would increase children's materials acquisition by 1600 volumes.

PROGRAM and BUDGET RECOMMENDATIONS

DEPARTMENT No.: 4
DEPARTMENT NAME: District Attorney

Description of Services and Performance Measures

The mission of the District Attorney's Office is to investigate and prosecute all felony and misdemeanor offenses committed by adults and juveniles in the County of San Francisco. The District Attorney is also responsible for handling all aspects of child support cases, environmental violations, consumer protection matters, and providing services to victims of crime.

Restructuring or Other Significant Changes:

None.

Significant Constraints on Recommendations or Policy Options (Consent Decree, State or Federal Law or Regulation, etc.)

California Constitution Article 5, Section 13, and Article 11, Section 4.
California Government Code Section 24000 (a) and Sections 36500 through and including 36542.
San Francisco City Charter Section 3.402.
Constraints are also placed on the operation of the District Attorney by sections of the Federal and State Constitutions, State statutes, and judicial decisions relating to the manner in which litigation and investigations are to be conducted.

Major Policy Options

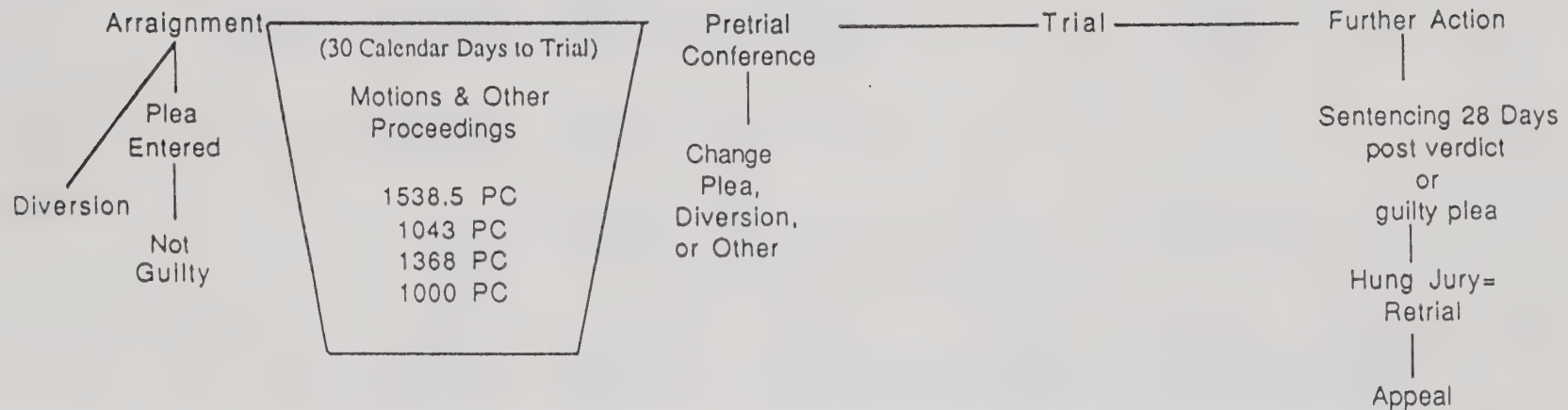
Establish a General Assistance Fraud Investigation Unit in the District Attorney's Office for the purpose of investigating suspected cases of welfare fraud within the General Assistance Program. The Unit would (1) investigate and seek arrest warrants, when appropriate, for individuals who embezzle money from the GA system, and (2) provide information and feedback to eligibility staff along with recommendations to reduce, discontinue, or deny aid to fraudulent applicants or recipients of aid.



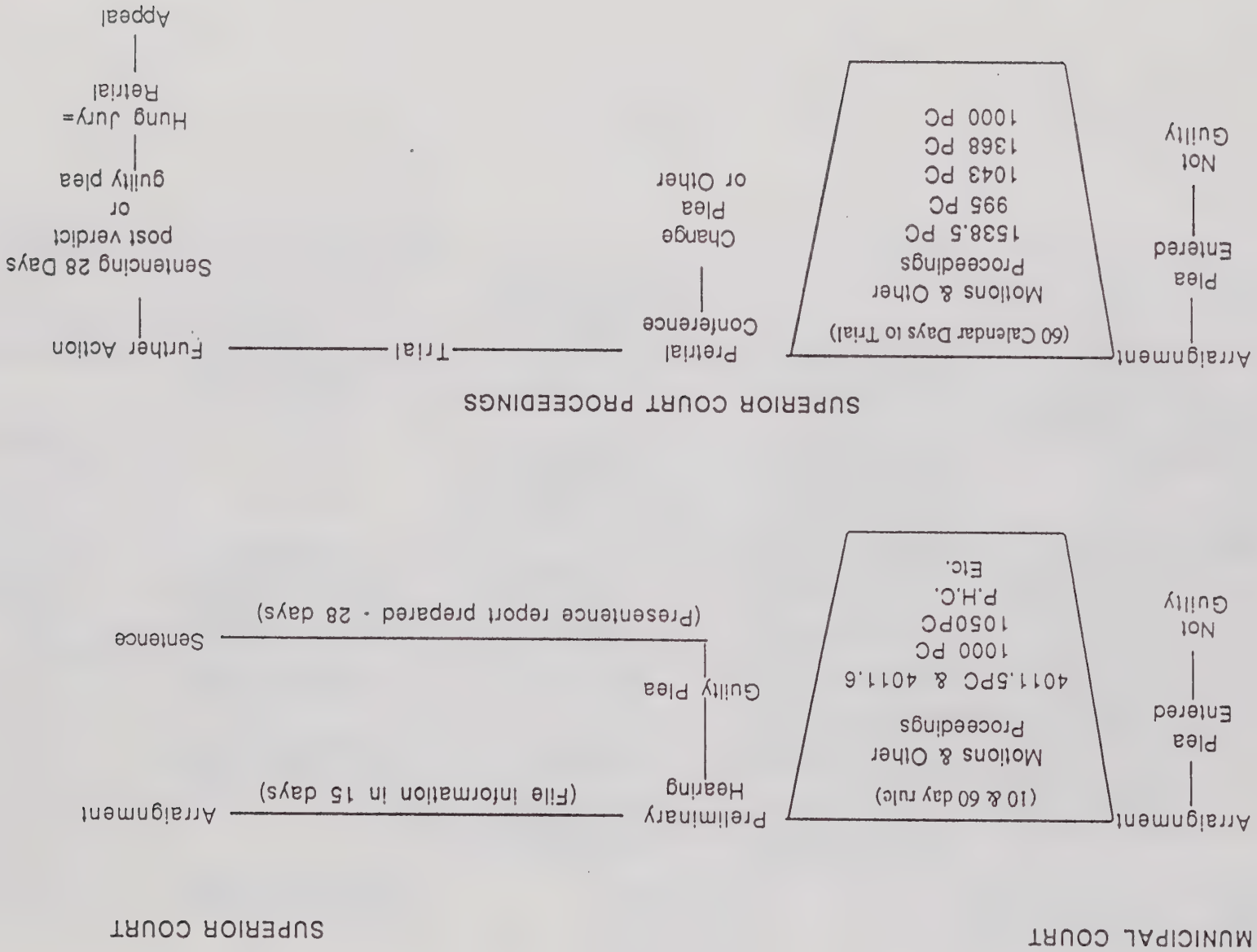
Funding source is expended through State/Federal Grant, Asset Forfeiture Monies, or work order subvention.

MISDEMEANOR PROCEDURE

MUNICIPAL COURT PROCEEDINGS



FELONY PROCEDURE



Department Summary

Department: DISTRICT ATTORNEY

Mission Statement:

The mission of the District Attorney's Office is to investigate and prosecute all felony and misdemeanor offenses committed by adults and juveniles in the County of San Francisco. The District Attorney is also responsible for handling all aspects of child support cases, environmental violations, consumer protection matters, and providing services to victims of crime.

1993-94 Budgets by Program

1993-94

Mayor's Budget Programs	FTE	Costs	Revenues	Net General Fund
1 Criminal & Civil Prosecuti	229	\$17,857,293	\$2,819,251 ¹	15,038,042
2 Family Support Program	121	10,162,724	10,190,350	(27,626)
<i>Subtotal</i>	350	\$28,020,017	\$13,009,601	\$15,010,416

Capital Improvements

TOTAL	350	\$23,020,017	\$13,009,601	\$15,010,416
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1994-95

		1994-95 Expenditures			1994-95 Revenues		
		Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
		²			³		
1 Criminal & Civil Prosecuti	229	\$18,985,027	\$18,577,922	\$18,884,457	\$3,634,124	\$3,634,124	\$3,634,124
2 Family Support Program	121	11,023,251	11,023,251	11,023,251	10,962,541	10,962,541	10,962,541
TOTAL	350	\$30,008,278	\$29,601,173	\$29,907,708	\$14,596,665	\$14,596,665	\$14,596,665

5/9/94

1

Workorder: \$1,004,082
Grant: \$1,681,169
Other: \$134,000

2

General Fund Amount:
\$15,350,903

3

Workorder: \$1,718,955
Grant: \$1,681,169
Other: \$234,000

Sub-Program Descriptions and Costs

Department: District Attorney
Program: Criminal & Civil Prosecution

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Administration	Provides oversight and policy making for the entire office. Maintains budget, sets policy for reviewing, discharging, filing and prosecuting all criminal charges. Also, sets policy for hiring, training, promotion and termination of employees.	2	\$331,610	2	\$342,192
2 Felonies	Reviews all felony arrests in the City & County of San Francisco including all adult and juvenile arrests, and files cases and prosecutes when appropriate. Also, conducts in-house investigations and inquiries in cases not resulting from the San Francisco Police Department activities, particularly in the areas of consumer fraud, environmental violations, insurance fraud and worker's compensation fraud.	75	8,721,673	75	8,919,350
3 Psychiatric Court	Files petitions in Civil Court to involuntarily detain in psychiatric facilities individuals who are not competent to care for themselves because of mental illness or impairment.	1	90,439	1	108,879
4 Misdemeanors	Reviews all misdemeanor arrests, filing and prosecuting cases when appropriate under the law.	16	1,423,747	16	1,445,283
5 Investigations	Provides investigative services to all felony and misdemeanor deputies, which includes evidence preparation, crime scene inspections, witness interviews, and subpoena service. Also prepares responses to Penal Code Section 1381 demands by defendants wanted for criminal acts committed in this jurisdiction but currently serving time for criminal acts committed in other jurisdictions.	30	2,125,315	30	2,208,694
6 Support	Provides support for prosecution mission: typing, filing, supplies, purchasing, witness travel and lodging, payroll, budget preparation, grant applications, grant management, library staffing, switchboard operation, mail service, domestic violence victim services, hate crimes monitoring and statistics.	52	2,899,870	52	\$2,980,843
TOTAL		176	\$15,592,654	176	\$16,005,241

Performance Measures and Objectives by Sub-program

Department: District Attorney

Program: Criminal & Civil Prosecution

<u>Sub-programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
1 Administration	Maintains budget	\$15,390,681	\$15,592,654
	Supervises all criminal arrests on a policy level	62,275	58,534
	Supervises staff on a policy level	187	187
2 Felonies	Felony arrests reviewed (adults)	21,712	20,949
	Felony cases filed (adults)	10,230	10,043
	Preliminary hearings held (adults)	8,793	8,631
	Juvenile cases	1,824	2,004
	Felony jury cases	190	285
3 Psychiatric Court	New conservatorships	427	449
	Renewed conservatorships	563	586
4 Misdemeanors	Misdemeanor arrests reviewed	39,563	37,585
	Misdemeanor police reports reviewed	25,500	24,300
	Misdemeanor cases filled and arraigned (defendants)	14,491	13,767
	Misdemeanor trials (cases)	11,731	11,145
	Misdemeanor trials (set and prepared)	2,346	2,229
	Misdemeanor trials (to verdict)	140	131
	Appeals	52	53
	Motions	2,500	2,450
5 Investigations	Felony and misdemeanor investigative case assignments	5,287	5,565
	Subpoenas served	4,295	4,500
	Penal Code Section 1381 Demands	877	920
	Arrests	63	75

Performance Measures and Objectives by Sub-program

6 Support

Transcribe case audio tapes	915	589
Arrest warrants	1,491	1,244
Search warrants	555	520
Complaints typed	21,961	21,188
Informations typed	2,425	2,399
Special projects - briefs, brief bank, manuals, etc.	320 hrs.	360 hrs.
Subpoenas issued	50,023	51,256
Grants & work orders managed	9	10
Case files handled by record room	74,000	76,000
Case inquiries to record room	8,000	10,400
Telephone calls through switchboard operators	51,000	51,000
Domestic violence complaints (clients)	2,328	4,200

4/28/94

Sub-Program Descriptions and Costs

Department: District Attorney

Program: Criminal & Civil Prosecution/Felonies

Sub-programs ranked by department:

<u>Description</u>	1993-94		1994-95	
	FTE	Cost	FTE	Cost
1 Management	2	\$293,951	2	\$303,258
2 Homicide	4	552,377	4	561,919
3 Domestic Violence	2	244,454	2	249,742
4 Sexual Assault/Child Abuse	6	727,289	6	740,306
5 Gang Violence	4	482,836	4	490,564
6 Intake - Gen. Lit I	5	605,818	5	624,354
7 Gen Lit II	6	727,289	6	740,306
8 Narcotics	6	727,289	6	740,306
9 Career Criminal	5	605,818	5	624,354
10 Juvenile Crime	5	605,818	5	624,354
11 Special Operations	9	1,093,973	9	1,114,920
12 Master Calendar	2	272,697	2	276,500
13 Grand Jury	1	127,218	1	133,790
14 Preliminary Hearings	18	1,654,846	18	1,694,677
TOTAL	75	\$8,721,673	75	\$8,919,350

5/3/94

Sub-Program Descriptions and Costs

Department: District Attorney

Program: Criminal & Civil Prosecution/Felonies

Sub-programs ranked by department:

<u>Description</u>	<u>1993-94</u>		<u>1994-95</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative/ Technical Services	19	\$1,015,215	19	\$1,044,771
Clerical	28	1,499,182	28	1,542,826
Family Violence	5	267,016	5	274,789
CUAV	0	118,457	0	118,457
TOTAL	52	\$2,899,870	52	\$2,980,843

5/3/94

Impact of Funding Adjustments and Recommendations

Department: District Attorney

Program: Criminal & Civil Prosecution/Felonies

Impact of Funding Adjustments:

1993-94 Funding Level: \$8,721,673

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0 (8,721,673)	No individuals who commit crimes in San Francisco would be prosecuted.
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80%	\$6,977,338 (1,744,335)	Funding at this level would result in a reduction of attorney staff by approximately 20 (twenty) positions. Theoretically, approximately 2,000 of the approximately 10,000 felony cases currently prosecuted annually by this office could not be prosecuted. However, the District Attorney of San Francisco is a California State official mandated under the California State Constitution to prosecute these cases. Any diminution of his ability to prosecute cases because of fiscal cuts would therefore result in misdemeanor cases not being prosecuted.
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95%	\$8,285,589 (436,084)	Same as above. At 95% the theoretical impact of 5 (five) attorneys and approximately 500 felony cases, but the actual reduction would occur in the misdemeanor cases only.
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110%	\$9,593,840 872,167	Additional staffing would enable the District Attorney's Office to increase vertical handling of serious felony cases, domestic violence cases, and environmental violations. It would also begin to accommodate the increased workload emanating from the new "three strikes" statute and the addition of two hundred new police officer positions. Also, the Misdemeanor Unit's staffing has been reduced over the past years due to budget cuts. Some of the new resources may have to be assigned to resolve the staff shortage that resulted.
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5/3/94

Impact of Funding Adjustments and Recommendations

Department: District Attorney

Program: Criminal & Civil Prosecution/Psychiatric Unit

Impact of Funding Adjustments:

1993-94 Funding Level: \$90,439

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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0%	\$0 (90,439)	No conservatorships will be filled in San Francisco.
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80%	\$72,351 (18,088)	The position would theoretically be reduced to 80% time resulting in not filling approximately 20% of the conservatorships now filled. Actually, any fiscal cuts to this program would be absorbed by the misdemeanor program.
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95%	\$85,917 (4,522)	Same as above, Cases not filled would be approximately 51.
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110%	\$99,483 9,044	No impact.
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5/3/94

Impact of Funding Adjustments and Recommendations

Department: District Attorney

Program: Criminal & Civil Prosecution/Misdemeanors

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,423,747

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (1,423,747)	No misdemeanors would be prosecuted by the San Francisco District Attorney's Office.
80%	\$1,138,998 (284,749)	Funding at this level would result in a reduction of courtroom staff attorneys from 13 (thirteen) to 8 (eight) with a concurrent reduction in prosecution of 2,229 misdemeanor cases including petty theft, possession of drugs, prostitution, and some assaults.
95%	\$1,352,560 (71,187)	Funding at this level would result in a reduction of courtroom staff attorneys from 13 (thirteen) to 11 (eleven) with a concurrent reduction in prosecution of 502 misdemeanor cases including petty theft, possession of drugs, prostitution, and some assaults.
110%	\$1,566,122 142,375	Funding at this level would result in the addition of approximately 3 (three) attorneys to the misdemeanor unit which would bring the number of attorneys in court to 16 (sixteen). Full strength is eighteen. This would allow some of the backlog of cases to be disposed of and a continuation of prosecution of all misdemeanor offenses.

5/3/94

Impact of Funding Adjustments and Recommendations

Department: District Attorney

Program: Criminal & Civil Prosecution/Investigations

Impact of Funding Adjustments:

1993-94 Funding Level: \$2,125,315

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (2,125,315)	All case investigation functions of the District Attorney's Office would cease with the exception of the Welfare Fraud Unit and Child Support Division.
80%	\$1,700,252 (425,063)	Funding at this level would theoretically result in a decrease of criminal investigative staff by 8 (eight) positions and would result in a concurrent reduction of approximately 1,100 case investigations handled and approximately 900 subpoenas served. Actually, any fiscal cuts imposed here would result in a reduction in the misdemeanor program.
95%	\$2,019,049 106,266	Funding at this level would theoretically result in a decrease of criminal investigative staff by 2 (two) positions and would result in a concurrent reduction of approximately 275 case investigations handled and approximately 225 subpoenas served. Actually, any fiscal cuts imposed here would result in a reduction in the misdemeanor program.
110%	\$2,337,847 212,532	Funding at this level would theoretically result in an increase of 4 (four) investigators' positions which would bring the unit up to the 1993 staff level but would leave the unit understaffed. The 110% level would allow badly needed staff to be assigned to the felony unit to avoid reducing the current level of service.

5/3/94

Impact of Funding Adjustments and Recommendations

Department: District Attorney

Program: Criminal & Civil Prosecution/Support

Impact of Funding Adjustments:

1993-94 Funding Level: \$2,899,870

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0 (2,899,870)	All support functions would cease.
80%	\$2,319,896 (579,974)	Funding at this level would result in one telephone operator and 10 (ten) legal secretary positions being defunded. These staff reductions theoretically would result in approximately 13,000 telephone calls not handled and 48% of the secretarial workload not handled, including 10,170 of criminal complaints not filed. Actually, any fiscal cuts to this program would be absorbed first by the Misdemeanor Program.
95%	\$2,754,877 (144,993)	Funding at this level would result in one telephone operator and 2 (two) legal secretary positions being defunded. These staff reductions theoretically would result in approximately 13,000 telephone calls not handled and 10% of the secretarial workload not handled, including 2,119 of criminal complaints not filed. Actually, any fiscal cuts to this program would be absorbed first by the misdemeanor program.
110%	\$3,189,857 289,987	Funding at this level would allow the hiring of an MIS or information systems staff person and 4 (four) assistant investigator positions to research, apply for and administer federal/state grant funds, and to provide additional investigative support in preparing and prosecuting "Three Strikes, You're Out" cases, a newly developing caseload resulting from recent legislation.

5/3/94

Impact of Funding Adjustments and Recommendations

Department: District Attorney

Program: Administration

Impact of Funding Adjustments:

1993-94 Funding Level: \$331,610

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
0%	\$0	All prosecutions would cease without the elected official or his assistant authorized to assume the duties (331,610) of the District Attorney. State law requires that a District Attorney exist in this jurisdiction.
80%	\$265,288 (66,322)	Theoretically, the impact would be a reduction of these positions to 80% time. Actually, any fiscal cuts to this program would be absorbed in the Misdemeanor program.
95%	\$315,030 (16,581)	Same as above.
110%	\$364,771 33,161	The two salaried positions which comprise administration have their salaries set by Annual Salary Standardization. Increasing the funding to 10% would therefore have no impact on this program.

5/3/94

PROGRAM and BUDGET RECOMMENDATIONS

DEPARTMENT No.: 5
DEPARTMENT NAME: Public Defender

Description of Services and Performance Measures

The mission of the Public Defender is to represent indigents in the San Francisco Courts in Misdemeanor, Felony, Juvenile, and Mental Health cases.

Restructuring or Other Significant Changes:

None.

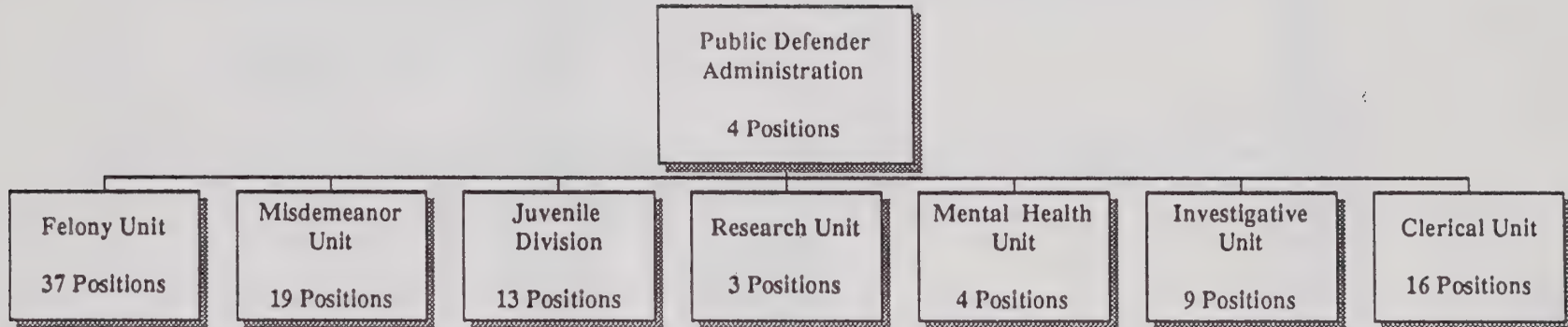
Significant Constraints on Recommendations or Policy Options (Consent Decree, State or Federal Law or Regulation, etc.)

Government Code Section 27706
Article 1, California Constitution
6th Amendment, U.S. Constitution
Charter Section 3.403

Major Policy Options

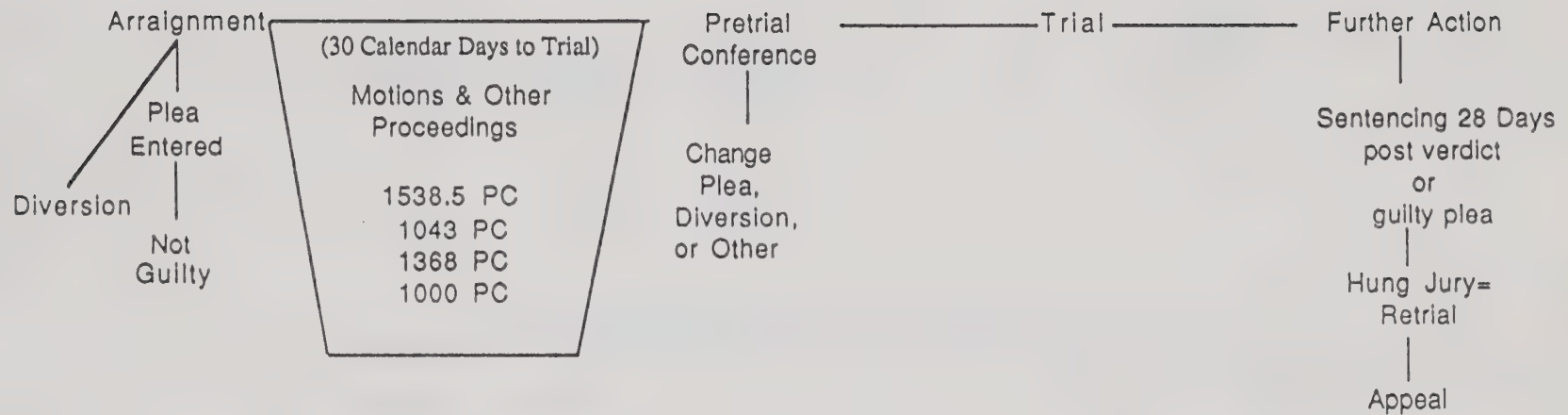
Establish a separate Public Defender function within the City or through a nonprofit organization to represent defendants who cannot be represented by the current Public Defender because of representation conflicts.

Public Defender



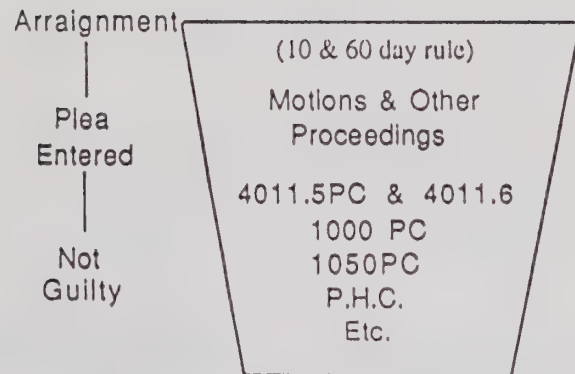
MISDEMEANOR PROCEDURE

MUNICIPAL COURT PROCEEDINGS

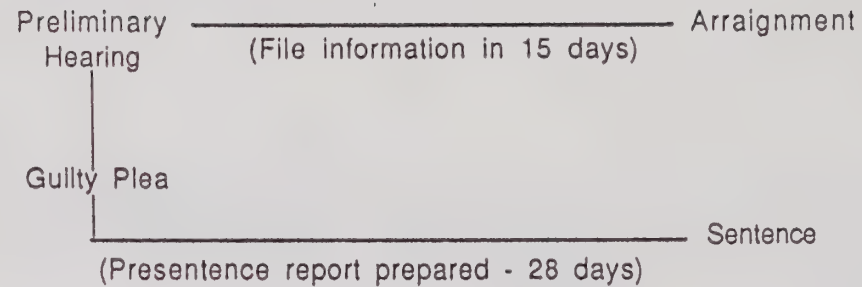


FELONY PROCEDURE

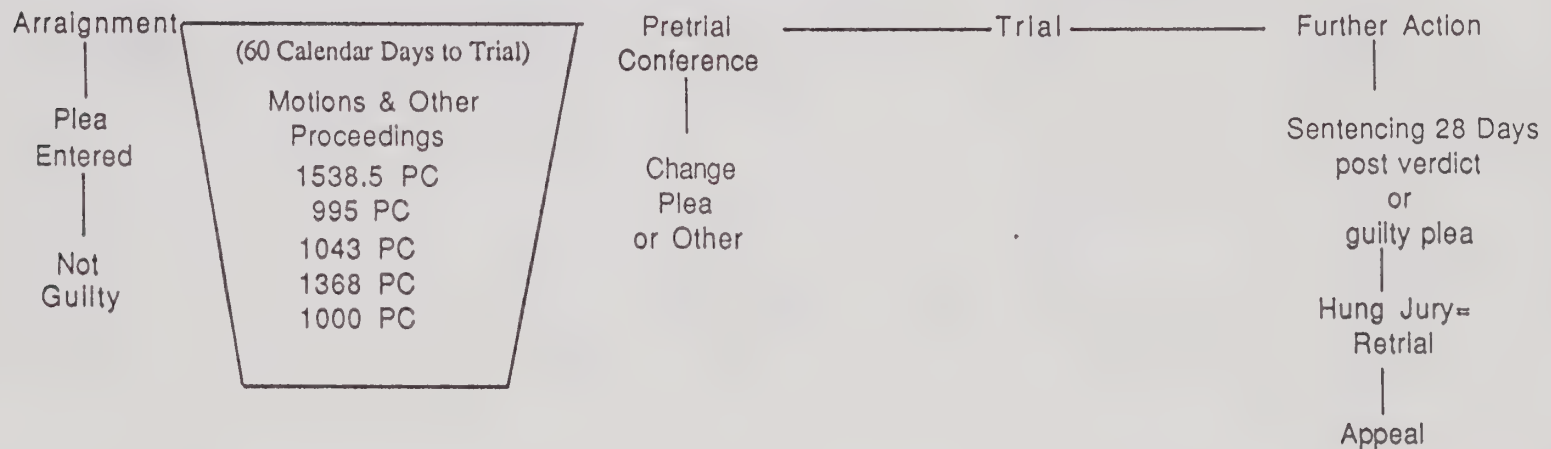
MUNICIPAL COURT



SUPERIOR COURT



SUPERIOR COURT PROCEEDINGS



Mission Statement:

The mission of the Public Defender is to represent indigents in the San Francisco Courts in Misdemeanor, Felony, Juvenile and Mental Health cases.

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues	Net General Fund
1 Felony Unit	37 *	\$3,949,940	\$25,000	\$3,924,940
2 Misdemeanor Unit	19 *	1,571,167		\$1,571,167
3 Juvenile Division	13	942,793		\$942,793
4 Research Unit	3	310,357		\$310,357
5 Mental Health	4	405,869		\$405,869
6 Investigate Unit	9	700,822		\$700,822
7 Clerical Unit	16	794,833		\$794,833
8 Administrative	4	419,710		\$419,710
<i>Subtotal</i>	105	\$9,095,491	\$25,000	\$9,070,491
Capital Improvements				
TOTAL	105	\$9,095,491	\$25,000	\$9,070,491

1994-95

	1994-95 Expenditures				1994-95 Revenues		
	FTE	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
1 Felony Unit	37 *	\$4,027,625	\$3,698,756	\$4,027,625	\$25,000	\$25,000	\$25,000
2 Misdemeanor Unit	19	1,600,277	1,469,610	1,369,253			
3 Juvenile Division	13	964,135	885,410	964,135			
4 Research Unit	3	316,307	290,480	316,307			
5 Mental Health	4	413,533	379,767	413,533			
6 Investigate Unit	9	713,256	655,016	713,256			
7 Clerical Unit	16	808,597	742,572	808,597			
8 Administrative	4	423,889	389,277	423,889			
TOTAL	105	\$9,267,619	\$8,510,888	\$9,036,595	\$25,000	\$25,000	\$25,000

* One Salary Savings Position

Sub-program Descriptions and Costs

Department: Public Defender

Program: All Public Defender Programs

Programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Felony Unit	Represents all indigents accused of felonies except where a legal conflict of interest exists.	36	\$3,949,940	36	\$4,027,625
2 Misdemeanor Unit	Represents all indigents accused of misdemeanors except where a legal conflict of interest exists.	18	1,571,167	18	1,600,277
3 Juvenile Division	Represents juveniles charged with delinquent acts and status offenses except where a legal conflict of interest exists. Represents parents in dependency actions in Juvenile Court.	13	942,793	13	964,135
4 Research Unit	Provides legal research to Public Defender attorneys, including preparing motions, writs, and appeals.	3	310,357	3	316,307
5 Mental Health Unit	Represents mental health clients in the courts. Most cases involve the community's efforts to hospitalize or place an individual under some form of conservatorship.	4	405,869	4	413,533
6 Investigative Unit	Assists the Felony and Misdemeanor Units by interviewing witnesses and defendants, by issuing subpoenas, and by gathering various kinds of evidence.	9	700,822	9	713,256
7 Clerical Unit	Provides clerical support and word processing support to the attorneys and investigators in the Public Defender's office.	16	794,833	16	808,597
8 Administrative Unit	Manages the Public Defender's Office.	4	419,710	4	423,889
TOTAL		103	\$9,095,491	103	\$9,267,619

4/22/94

Performance Measures and Objectives by Sub-program

Department: Public Defender

Program: All Public Defender Programs

<u>Programs ranked by department:</u>	<u>Objectives/Performance Measures:</u>	<u>1992-93</u>	<u>1993-94</u>
1 Felony Unit	State prison sentences not to exceed 35%	35%	33%
	Certified pleas not to exceed 60% of dispositions	61.4	57.4
	Twelve hours of in-house training per attorney	13	14
2 Misdemeanor Unit	Minimum of 110 jury trials	112	115
	Thirty percent dismissal rate	15%	15%
	Minimum of 15 hours of in-house training per attorney	30%	33%
3 Juvenile Division	Not more than 15 juveniles sent to the California Youth Authority	7	15
	Not more than 12 juveniles get tried as an adult (per statute 707 of the CA Welfare and Institutions Code)	7	14
	Social Worker used in 25% of cases	25%	25%
4 Research Unit	All research requests performed before the hearing: writs, motions, appeals, and memorandums of law	1,690	1,680
5 Mental Health Unit	Defeat 60% of new conservatorship cases	66.5%	66%
	Restore 7% of conservatorships cases to sanity status	7%	7%
	Community outpatient commitments	15%	15%
6 Investigative Unit	Issue subpoenas within required time limits	800	900
	Conduct interviews within required time limits	2300	2500
	Fifteen hours of training per investigator, annually	14	15
7 Clerical Unit	Twenty-four hour turnaround on typing requests	100%	100%
	Files prepared for new cases	100%	100%
	Spanish interpreters	100%	100%
8 Administration	100% compliance with budget deadline	100%	100%
	100% weekly reporting by supervisors	100%	100%
	100% payroll and bill payment timely	100%	100%
	100% death penalty case accountings	100%	100%

Impact of Funding Adjustments and Recommendations

Department: Public Defender

Program: Felony Unit 1

Impact of Funding Adjustments:

1993-94 Funding Level: \$4,078,467

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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80%	\$3,262,773	Representation for 3,000 out of 7,700 Felony Cases would be shifted to private counsel at a cost of (815,694) approximately \$4,000,000.
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95%	\$3,874,543	Representation for 800 to 900 out of 7,700 Felony Cases would be shifted to private counsel at a cost of (203,924) approximately \$800,000 to \$1,200,000.
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110%	\$4,486,314	Not requested. 407,847
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4/19/94

Impact of Funding Adjustments and Recommendations

Department: Public Defender

Program: Misdemeanor Unit 2

Impact of Funding Adjustments:

1993-94 Funding Level: \$1,622,290

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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80%	\$1,297,832	Representation for 2,800 misdemeanor cases out of 8,800 such cases would be shifted to (324,458) private counsel at a cost of approximately \$800,000.
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95%	\$1,541,175	Representation for 600 misdemeanor cases out of 8,800 such cases would be shifted to (81,115) private counsel at a cost of approximately \$160,000.
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110%	\$1,784,519	Not requested.
	162,229	

4/19/94

Impact of Funding Adjustments and Recommendations

Department: Public Defender

Program: Juvenile Unit 3

Impact of Funding Adjustments:

1993-94 Funding Level: \$973,471

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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80%	\$778,776	Representation for 800 Juvenile cases out of 2,500 cases would be shifted to private counsel (194,695) at a cost of approximately \$1,400,000.
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95%	\$924,797	Representation for 100 Juvenile cases out of 2,500 cases would be shifted to private counsel (48,674) at a cost of approximately \$180,000.
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110%	\$1,070,818	Not requested.
	97,347	

4/19/94

Impact of Funding Adjustments and Recommendations

Department: Public Defender

Program: Research Unit 4

Impact of Funding Adjustments:

1993-94 Funding Level: \$320,456

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
80%	\$256,365 (64,091)	Only 1,000 of 1,700 research requests could be filled. Research activities would be shifted to individual felony and misdemeanor attorneys, thereby causing approximately 200 cases to be shifted to private counsel at a cost of approximately \$60,000 to \$80,000.
95%	\$304,433 (16,023)	Only 1,550 of 1,700 research requests could be filled. Research activities would be shifted to individual felony and misdemeanor attorneys, thereby causing some cases to be shifted to private counsel at some cost to the City.
110%	\$352,501 32,045	Not Requested.

4/19/94

Impact of Funding Adjustments and Recommendations

Department: Public Defender

Program: Mental Health Unit 5

Impact of Funding Adjustments:

1993-94 Funding Level: \$419,076

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
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80%	\$335,260 (83,816)	Representation for 500 Mental Health cases out of 2,800 would be shifted to private counsel at a cost to the City of approximately \$150,000.
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95%	\$398,122 (20,954)	Representation for 100 Mental Health cases out of 2,800 would be shifted to private counsel at some cost to the City.
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110%	\$460,983 41,907	Not requested.
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4/19/94

Impact of Funding Adjustments and Recommendations

Department: Public Defender

Program: Investigation Unit 6

Impact of Funding Adjustments:

1993-94 Funding Level: \$723,626

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
80%	\$578,900 (144,726)	Requests for 750 investigations and service of 300 subpoenas would be shifted to private investigators at a cost of approximately \$250,000.
95%	\$687,444 (36,182)	Requests for 200 investigations and service of 100 subpoenas would be shifted to private investigators at a substantial cost to the City.
110%	\$795,988 72,362	No request

4/19/94

Impact of Funding Adjustments and Recommendations

Department: Public Defender

Program: Clerical Unit 7

Impact of Funding Adjustments:

1993-94 Funding Level: \$820,696

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
80%	\$656,556 (164,140)	Clerical staffing to courtroom attorneys, word processing of briefs, writs, and motions would be substantially impaired resulting in attorneys doing their own clerical work and lowering their caseloads. Severe impairment of office functions making the City liable for legal malpractice.
95%	\$779,661 (41,035)	Request for word processing to the attorneys and other support services would be impaired.
110%	\$902,765 82,069	Not requested.

4/19/94

Impact of Funding Adjustments and Recommendations

Department: Public Defender

Program: Administrative Unit 8

Impact of Funding Adjustments:

1993-94 Funding Level: \$433,367

<u>% 1993-94</u>	<u>\$ Amount</u>	<u>Impact</u>
80%	\$346,693 (86,674)	Budget, payroll, accounting, personnel hiring & promotions activities would be substantially curtailed. Single case death penalty representation by the Public Defender and the Chief Attorney would not occur.
95%	\$411,698 (21,669)	Single case death penalty representation, payroll & bill paying would be impaired.
110%	\$476,704 43,367	Not requested.

4/19/94

Department: TAX COLLECTOR

Overview

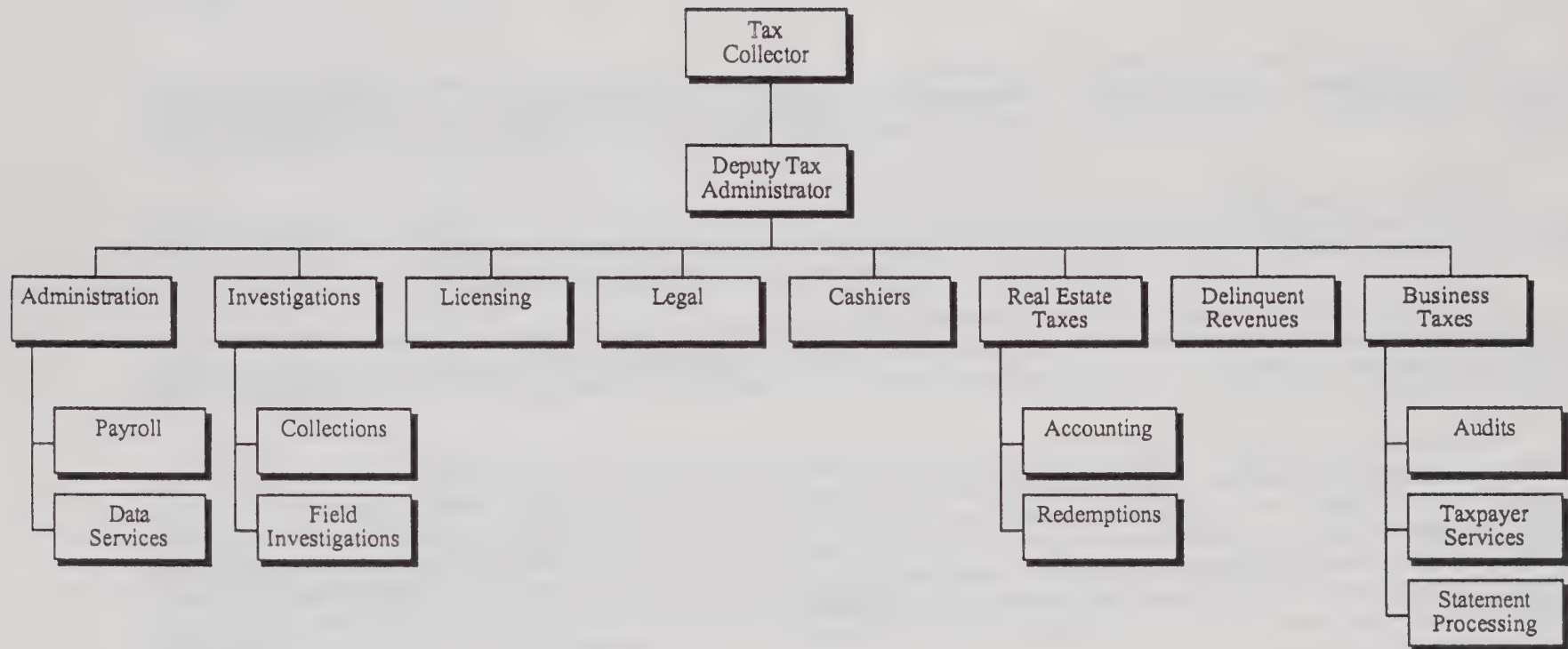
The chart on the next page shows the Tax Collector's organization. For purpose of this zero based analysis we have divided the Department's budget as follows: Business Tax, Delinquent Revenue and All Other Treasurer/Tax Collector Programs. The budgetary data presented in this report is based on the Phase C Department Request 1994-95 budget as of April 29, 1994.

The Tax Collector's Office is responsible for billing and collection of real and personal property as well as the City's Business and Gross Receipts Tax, Hotel Tax, Parking Tax and other local taxes, licenses and permits. The Tax Collector is also responsible for auditing of businesses to insure that they are paying all required City taxes and fees.

The most significant change in the Tax Collector's Office is that the number of audits has been reduced due to time expended by audit staff on implementation of a new computer system for billings and collections of business taxes and due to budgetary reductions of clerical personnel in the fiscal year 1993-94 budget which has required audit personnel to do more clerical and administrative duties.

Unlike other departments to be reviewed in the zero based budget project, the Tax Collector's Office was limited to revenue producing opportunities. This review by the Mayor the Budget Analyst identified areas with increased revenue potential, reviewed these areas with the Department and the Controller's Office and are making recommendations to increase staffing in certain areas to generate increased revenues. Due to the time required to fill the positions, train the incumbents, conduct audits, resolve appeals and collect the increased revenues the Budget Analyst is not recommending that revenues be increased in fiscal year 1994-95 of more than the cost of certain positions, which the Budget Analyst is recommending. Due to the increased revenue potential in future years, however, the Budget Analyst is recommending some of the positions that the Department has requested.

Tax Collector's Office



Department Summary

Department: TAX COLLECTOR

Mission Statement:

- Receive and deposit all monies from taxes, licenses and other fees due to the City.
- Provide collection of delinquent accounts due to other City departments.

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues	Net General Fund
1 Business Tax	41	\$3,191,104	\$0	\$3,191,104
2 Delinquent Revenue	39	\$2,572,393	\$0	\$2,572,393
3 All Other Programs	64	\$4,276,547	\$0	\$4,276,547
<i>Subtotal</i>	144	\$10,040,044	\$0	\$10,040,044
Capital Improvements		\$24,000		
TOTAL	\$144	\$10,064,044	\$0	\$10,040,044

1994-95

	1994-95 Expenditures			1994-95 Revenues*		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
1 Business Tax	\$3,475,607	\$3,112,276	\$3,475,607	\$3,000,000		\$363,331
2 Delinquent Revenue	3,399,579	3,246,933	3,246,933	1,500,000		
3 All Other Programs	4,558,735	4,558,735	4,558,735			
TOTAL	\$11,433,921	\$10,917,944	\$11,281,275	\$4,500,000		\$363,331

* Only potential revenue increases are included in this table.

Sub-program Descriptions and Costs

Department: TAX COLLECTOR

Program: Business Tax

Sub-programs ranked by department: Description

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Management	Administer & manages all aspects of business tax collections.	1	\$127,227	1	\$124,907
1 Taxpayer Services	Provides advice to taxpayers seeking assistance by telephone or in person.	4	249,067	4	244,524
1 Statement Processing	Processes incoming payments for business & payroll tax, hotel tax, vehicle renter fee, parking tax, utility user tax, stadium admission tax, roofers vehicle tag fee and cellular phone tax.	7	438,154	7	430,163
1 Business Tax Audits	Performs audits of businesses to insure maximum compliance with City tax ordinances. Six new positions are requested to perform office work and other support functions which are currently being performed by 5 Auditors and 1 Senior Auditor increasing revenues by as much as \$3.0 million.	28	2,355,645	34	2,676,013
TOTAL		40	\$3,170,093	46	\$3,475,607

Sub-program Descriptions and Costs

Department: TAX COLLECTOR
Program: Bureau of Delinquent Revenue

Sub-programs ranked by department: Description

		1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Delinquent Accounts	Collects delinquent accounts for the City hospitals and other City departments. Submits City creditor claims during escrow and bankruptcy proceedings and to the small claims court.	21	\$1,232,105	21	\$1,251,379
1 Investigations	Conducts field investigations and collections on delinquent unsecured property accounts and other delinquent business taxes. The Department estimates that the addition of three requested additional Collection Officer positions would result in increased revenues of at least \$1,500,000 annually.	19	1,213,552	22	1,385,182
1 Legal	Initiates civil collection suits and other legal measures to obtain payment of delinquent taxes and other City revenues	5	406,657	5	413,018
2 Acquire Automated Telephone Collection System	Acquisition of an automated phone collection system for a one time cost of \$350,000 that will increase productivity and allow improved monitoring and supervision of will result in increased revenues estimated by the department of at least \$350,000 annually.				350,000
TOTAL		45	\$2,852,314	48	\$3,399,579

Sub-program Descriptions and Costs

Department: TAX COLLECTOR

Program: Other Treasurer/Tax Collector Programs

Sub-programs ranked by department: <u>Description</u>		1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Administration	Administers all treasury and tax collection functions of the City.	10	\$1,257,865	12	\$1,228,596
1 Treasury	Deposits and invests all funds of the City and allocates interest earnings to the appropriate fund	21	1,514,509	22	1,479,269
1 Property Tax	Responsible for preparation and mailing of real property tax bills and the collection and distribution of real property taxes to the City and other public agencies.	17	1,672,147	17	1,633,239
1 Licensing	Provides services to other departments for billing and collection for licenses.	15	727,947	15	711,009
1 Less Workorder Recoveries	Amounts provided in support of the Tax Collectors operations from other funds.		(493,378)		(493,378)
TOTAL		63	\$4,679,090	66	\$4,558,735

Department: ASSESSOR

Overview

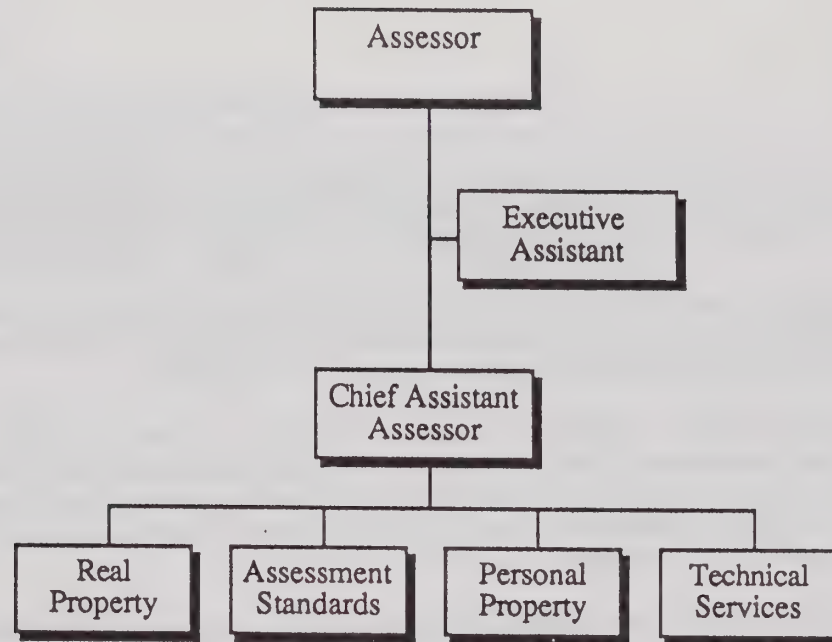
The chart on the next page shows the Assessor's organization. The Department is divided into five major programs as follows: Real Property, Personnel Property, Technical Services, Assessment Standards and Administration. The budgetary data presented in this report is based on the Phase C Department Request 1994-95 budget as of April 29, 1994.

The Assessor's Office is responsible for establishing the value of real and personal property within the City and County of San Francisco. These values are the basis for the City and County's property tax billings and collections. The department reviews over 169,000 parcels of real property and 55,000 personal property records annually.

The most significant change in the Assessor's Office is that the workload is significantly different than prior years. During fiscal year 1993-94 over 6,500 new assessment appeals were filed. The Assessor reports that, as a result of the large volume of assessment appeals and staff shortages, the regular workload (permits, sales, probates, possessory interest, etc.) has been backlogged. The effect has had an adverse impact on revenues to the City by delaying the enrollment of approximately 2,500 supplemental assessments, reflecting change of ownership and new construction.

Unlike other departments to be reviewed in the zero based budget project, the Assessor's Office was limited to revenue producing opportunities. This review by the Mayor and the Budget Analyst identified areas with increased revenue potential, reviewed these areas with the Department and the Controllers Office and are making recommendations to increase staffing in certain areas to generate increased revenues. Due to the time required to fill the positions, train the incumbents, perform the assessments, send out the tax bills and collect the increased revenues the Budget Analyst is not recommending that revenues be increased in fiscal year 1994-95 by more than the cost of certain positions which the Budget Analyst is recommending. Due to the increased revenue potential in future years, however, the Budget Analyst is recommending some of the positions that the Department has requested.

Assessor's Office



Department Summary

Department: ASSESSOR

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Mission Statement:

- Responsible for establishing the value of real and personal property within San Francisco.
- Provides the necessary data to the Tax Collector's Office such that property taxes may be billed and collected.
- Responsible for auditing of businesses to verify the reported value of personal property.

1993-94 Budgets by Program

Mayor's Budget Programs	1993-94			
	FTE	Costs	Revenues	Net General Fund
1 Real Property	38	\$2,600,806	\$0	\$2,600,806
2 Personal Property	34	\$1,939,679	\$0	\$1,939,679
3 Technical Standards	16	\$693,112	\$0	\$693,112
4 Assessment Standards	3	\$182,006	\$0	\$182,006
5 Administration	6	\$644,834	\$0	\$644,834
<i>Subtotal</i>	97	\$6,060,437	\$0	\$6,060,437
Capital Improvements				
TOTAL	97	\$6,060,437	\$0	\$6,060,437

1994-95

	1994-95 Expenditures			1994-95 Revenues*		
	Department	Mayor	Budg. Analyst	Department	Mayor	Budg. Analyst
1 Real Property	\$2,738,702	\$2,332,021	\$2,738,702	\$3,000,000		\$406,681
2 Personal Property	2,034,684	1,691,857	1,691,857	\$300,000		0
3 Technical Standards	652,548	652,548	652,548			
4 Assessment Standards	191,751	191,751	191,751			
5 Administration	834,323	834,323	834,323			
TOTAL	\$6,452,008	\$5,702,500	\$6,109,181	\$3,300,000		\$406,681

*Only potential revenue increases are included in this table.

Subprogram Descriptions and Costs

ASSESSOR

5/9/94 8:12

Sub-programs ranked by department:

	<u>Description</u>	1993-94		1994-95	
		FTE	Cost	FTE	Cost
1 Real property	Assessment of all taxable real property and possessory interest property within San Francisco. Eight new positions are requested to eliminate the backlog of assessment appeals, increase assessment of possessory interests and audit additional building additions and improvements.	37	\$2,600,806	48	\$2,738,702
1 Personal property	Assessment of personal property, trade fixtures and leasehold improvements. Two new Senior Auditor positions are requested by the department and additional funding is also requested to reinstate four auditor positions which were deleted in the fiscal year 1994-95 budget as submitted to the Mayor. The addition of the new senior auditor positions would improve the assessor's compliance with state mandated audits and generate increased revenues through discovery of escape assessments.	33	1,939,679	34	2,034,684
1 Technical services	Maintains & updates the assessment roll, administers all exemptions & public service programs.	16	693,112	15	652,548
1 Assessment standards	Reviews, identifies and values all real and personal property in for the Assessment Roll.	3	182,006	3	191,751
1 Administration	Provides centralized administrative and management services for the Assessor's office. Funding of one senior management assistant position, previously funded by the Port of San Francisco, to continue identification of potential assessment areas and one new management information systems position to determine and implement the automation needs of the Assessor's office are included in the Department's request.	6	644,834	10	834,323
* Reflects reassignments during the fiscal year and the deletion of one unfunded position.					
TOTAL		95	\$6,060,437	110*	\$6,452,008



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